

# SUMMARY OF BUDGET RECOMMENDATIONS: Direct and Retained Revenue Accounts

FY 2003						
Line Item	Description	Estimated Spending	House 1	House	SWM	Comments
0320-0001	Supreme Court Justices Salaries & Expenses	\$912,413	\$0	\$0	\$0	<i>Consolidated into 0320-0003</i>
0320-0003	SJC Admin Salaries/Expenses	\$4,792,476	\$7,665,300	\$6,157,813	\$6,038,046	<i>Includes 0320-001, 0320-0016</i>
0320-0010	Suffolk County Clerk	\$976,267	\$0	\$1,978,546	\$985,582	
0320-0016	SJC / APC Information Technology	\$540,724	\$0	\$0	\$0	<i>Consolidated into 0320-0003</i>
0321-0001	Judicial Conduct Commission	\$630,036	\$0	\$384,748	\$384,748	
0321-0100	Board of Bar Examiners	\$1,060,765	\$0	\$0	\$1,060,765	
0321-01xx	Fees from Bar Exam	\$0	\$1,501,758	\$0	\$0	
0321-1500	Committee for Public Counsel	\$7,614,304	\$71,410,646	\$15,225,009	\$16,020,989	<i>Includes 0321-1502, 0321-1503, and 0321-1504</i>
0321-1502	Public Counsel Compensation	\$7,241,014	\$0	\$0	\$0	<i>Consolidated into 0321-1500</i>
0321-1503	Child and Family Law Unit	\$751,398	\$0	\$0	\$0	<i>Consolidated into 0321-1500</i>
0321-1504	Youth Advocacy Program	\$414,274	\$0	\$0	\$0	<i>Consolidated into 0321-1500</i>
0321-1510	Criminal Counsel Fees	\$47,794,273	\$0	\$72,381,494	\$72,381,494	<i>Includes 0321-1512</i>
0321-1512	Non-Criminal Counsel Fees	\$25,140,837	\$0	\$0	\$0	<i>Consolidated into 0321-1510</i>
0321-1518	CPCS Revenue	\$0	\$0	\$250,000	\$0	
0321-1520	Indigent Ct Costs	\$8,810,000	\$0	\$8,810,000	\$8,014,020	
0321-1600	Mass Legal Assistance Corporation	\$4,225,408	\$6,000,000	\$7,564,142	\$8,960,158	<i>Includes 0321-1610</i>
0321-1610	MLAC general operating costs	\$4,734,750	\$0	\$0	\$0	<i>Consolidated into 0321-1600</i>
0321-2000	Mental Health Legal Advisors	\$501,085	\$0	\$501,085	\$501,085	
0321-2100	Correctional Legal Services	\$700,250	\$0	\$500,000	\$600,000	
0321-2205	Social Law Library	\$1,629,479	\$1,629,479	\$1,704,671	\$1,704,671	<i>Includes 0321-2206</i>
0321-2206	Social Law Library - CD ROM	\$264,600	\$264,600	\$0	\$0	<i>Consolidated into 0321-2205</i>
0322-0100	Appeals Court	\$8,824,748	\$9,236,289	\$9,236,289	\$8,877,803	
0330-0101	Justices Salaries - Superior Court Department	\$9,016,916	\$43,726,753	\$9,290,337	\$42,885,588	<i>Includes 0330-0102, 0330-0103, 0330-0104, 0330-0105, 0330-0106, and 0330-0107</i>
0330-0102	Justices Salaries - District Court Department	\$19,329,748	\$0	\$18,001,737	\$0	<i>consolidated into 0330-0101</i>
0330-0103	Justices Salaries - Probate Court Department	\$5,706,930	\$0	\$5,777,640	\$0	<i>consolidated into 0330-0101</i>
0330-0104	Justices Salaries - Land Court Department	\$568,601	\$0	\$710,961	\$0	<i>consolidated into 0330-0101</i>
0330-0105	Justices Salaries - Boston Municipal Court	\$1,253,410	\$0	\$3,390,891	\$0	<i>consolidated into 0330-0101</i>
0330-0106	Justices Salaries - Housing Court Department	\$1,072,595	\$0	\$1,085,172	\$0	<i>consolidated into 0330-0101</i>
0330-0107	Justices Salaries - Juvenile Court Department	\$4,575,169	\$0	\$4,628,850	\$0	<i>consolidated into 0330-0101</i>
0330-0300	Administrative Office of the Trial Crt included the Salary of the CJAM	\$92,438,427	\$116,288,187	\$103,312,167	\$53,607,961	<i>Includes 0330-2410</i>
0330-0317	Mass Sentencing Commission	\$232,756	\$0	\$232,756	\$232,756	
0330-0410	Alternative Dispute Resolution	\$600,000	\$0	\$0	\$600,029	
0330-0441	Trial Court Permanency Mediation	\$476,598	\$0	\$476,598	\$0	
0330-2200	County Court Rental	\$0	\$0	\$0	\$8,606,082	

Line Item	Description	FY 2003 Estimated Spending	House 1	House	SWM	Comments
0330-2205	Operations & Maintenance of State-owned Court Facilities	\$0	\$0	\$0	\$0	
0330-2410	Judicial Training Institute	\$499,837	\$0	\$0	\$0	consolidated into 0330-0300
0330-3200	Court Security - Court Officers, Security Guards and Related Expenses	\$46,496,557	\$0	\$47,393,774	\$47,393,774	
0330-3333	CJAM Trial Court Operations Ret Rev	\$0	\$0	\$22,000,000	\$40,000,000	
0330-3334	CJAM District Court Operation Ret Rev	\$0	\$0	\$18,000,000	\$0	
0330-3420	Revenue from Indigent Client Fees	\$250,000	\$10,000,000	\$0	\$250,000	
0330-3900	User Fees from Trial Court Law Libraries	\$0	\$250,000	\$0	\$0	
0330-4500	Early Retirement Buy Back	\$1,029,498	\$0	\$0	\$0	
0331-0100	Superior Court Administrative Salaries & Expenses	\$7,071,978	\$0	\$6,332,419	\$0	
0331-0300	Medical Malpractice Tribunal	\$72,401	\$0	\$62,453	\$0	Consolidated into 0331-9000
0331-2100	Barnstable Superior	\$597,789	\$0	\$516,928	\$0	Consolidated into 0331-9000
0331-2200	Berkshire Superior	\$236,661	\$0	\$204,246	\$0	Consolidated into 0331-9000
0331-2300	Bristol Superior	\$1,004,684	\$0	\$870,309	\$0	Consolidated into 0331-9000
0331-2400	Dukes Superior	\$188,530	\$0	\$162,674	\$0	Consolidated into 0331-9000
0331-2500	Essex Superior	\$1,695,604	\$0	\$1,467,463	\$0	Consolidated into 0331-9000
0331-2600	Franklin Superior	\$348,982	\$0	\$303,779	\$0	Consolidated into 0331-9000
0331-2700	Hampden Superior	\$1,460,659	\$0	\$1,305,612	\$0	Consolidated into 0331-9000
0331-2800	Hampshire Superior	\$344,737	\$0	\$314,436	\$0	Consolidated into 0331-9000
0331-2900	Middlesex Superior	\$3,720,810	\$0	\$3,275,910	\$0	Consolidated into 0331-9000
0331-3000	Nantucket Superior	\$158,894	\$0	\$137,085	\$0	Consolidated into 0331-9000
0331-3100	Norfolk Superior	\$1,362,836	\$0	\$1,202,580	\$0	Consolidated into 0331-9000
0331-3200	Plymouth Superior	\$1,235,873	\$0	\$1,102,458	\$0	Consolidated into 0331-9000
0331-3300	Suffolk Superior (Civil)	\$3,388,895	\$0	\$3,014,240	\$0	Consolidated into 0331-9000
0331-3400	Suffolk Sup (Criminal)	\$2,256,258	\$0	\$1,966,977	\$0	Consolidated into 0331-9000
0331-3404	Suffolk County Community Outreach	\$210,422	\$0	\$188,340	\$0	Consolidated into 0331-9000
0331-3500	Worcester Superior	\$1,232,543	\$0	\$1,085,143	\$0	Consolidated into 0331-9000
0331-9000	Superior Court	\$0	\$26,892,680	\$0	\$25,569,068	
0332-0100	District Ct Admin Salaries	\$1,180,122	\$0	\$806,510	\$0	Consolidated into 0332-9000
0332-1100	1st Barnstable DC (Barnst.)	\$1,863,633	\$0	\$554,783	\$0	Consolidated into 0332-9000
0332-1200	2nd Barnstable DC (Orleans)	\$1,328,907	\$0	\$398,695	\$0	Consolidated into 0332-9000
0332-1203	3rd District Court of Barnstable (Falmouth)	\$1,044,393	\$0	\$398,334	\$0	Consolidated into 0332-9000
0332-1300	N Berkshire DC (Adams)	\$693,903	\$0	\$259,085	\$0	Consolidated into 0332-9000
0332-1400	Cent Berkshire DC (Pittsf.)	\$1,266,419	\$0	\$436,271	\$0	Consolidated into 0332-9000
0332-1500	South Berkshire DC (Lee)	\$507,110	\$0	\$241,297	\$0	Consolidated into 0332-9000
0332-1600	1st Bristol DC (Taunton)	\$2,087,305	\$0	\$734,344	\$0	Consolidated into 0332-9000
0332-1700	2nd Bristol DC (Fall River)	\$2,793,618	\$0	\$910,908	\$0	Consolidated into 0332-9000
0332-1800	3rd Bristol DC (New Bedford)	\$3,064,240	\$0	\$983,785	\$0	Consolidated into 0332-9000
0332-1900	4th Bristol DC (Attleboro)	\$1,414,612	\$0	\$606,889	\$0	Consolidated into 0332-9000

Line Item	Description	FY 2003 Estimated Spending	House 1	House	SWM	Comments
0332-2000	Edgartown DC	\$295,840	\$0	\$175,709	\$0	Consolidated into 0332-9000
0332-2100	1st Essex DC (Salem)	\$1,922,029	\$0	\$726,590	\$0	Consolidated into 0332-9000
0332-2300	3rd Essex DC (Ipswich)	\$430,963	\$0	\$205,793	\$0	Consolidated into 0332-9000
0332-2400	Central N Essex DC (Haverh.)	\$1,881,985	\$0	\$618,370	\$0	Consolidated into 0332-9000
0332-2500	Eastern Essex DC (Glouc.)	\$875,729	\$0	\$310,328	\$0	Consolidated into 0332-9000
0332-2600	Lawrence DC	\$3,317,774	\$0	\$1,138,511	\$0	Consolidated into 0332-9000
0332-2700	Southern Essex DC (Lynn)	\$3,020,552	\$0	\$838,435	\$0	Consolidated into 0332-9000
0332-2800	Newburyport DC	\$1,446,143	\$0	\$511,059	\$0	Consolidated into 0332-9000
0332-2900	Peabody DC	\$1,294,666	\$0	\$521,964	\$0	Consolidated into 0332-9000
0332-3000	Greenfield DC	\$1,024,841	\$0	\$355,506	\$0	Consolidated into 0332-9000
0332-3100	Orange DC	\$671,502	\$0	\$292,178	\$0	Consolidated into 0332-9000
0332-3200	Chicopee DC	\$1,126,791	\$0	\$404,816	\$0	Consolidated into 0332-9000
0332-3300	Holyoke DC	\$1,254,323	\$0	\$455,652	\$0	Consolidated into 0332-9000
0332-3400	Eastern Hampden DC (Palmer)	\$813,753	\$0	\$313,492	\$0	Consolidated into 0332-9000
0332-3500	Springfield DC	\$3,874,432	\$0	\$1,753,173	\$0	Consolidated into 0332-9000
0332-3600	Western Hampden DC (Westf.)	\$829,582	\$0	\$299,260	\$0	Consolidated into 0332-9000
0332-3700	Hampshire DC (Northhampton)	\$1,783,254	\$0	\$643,515	\$0	Consolidated into 0332-9000
0332-3800	Eastern Hampshire DC (Ware)	\$502,605	\$0	\$172,190	\$0	Consolidated into 0332-9000
0332-3900	Lowell DC	\$3,259,915	\$0	\$1,242,949	\$0	Consolidated into 0332-9000
0332-4000	Somerville DC	\$2,466,682	\$0	\$820,770	\$0	Consolidated into 0332-9000
0332-4100	Newton DC	\$973,354	\$0	\$380,957	\$0	Consolidated into 0332-9000
0332-4200	Marlborough DC	\$1,093,498	\$0	\$308,644	\$0	Consolidated into 0332-9000
0332-4300	Natick DC	\$879,978	\$0	\$430,001	\$0	Consolidated into 0332-9000
0332-4400	1st E Middlesex DC (Malden)	\$2,045,237	\$0	\$597,253	\$0	Consolidated into 0332-9000
0332-4500	2nd E Middlesex DC (Waltham)	\$1,509,974	\$0	\$507,274	\$0	Consolidated into 0332-9000
0332-4600	3rd E Middlesex DC (Cambr.)	\$3,235,817	\$0	\$1,271,717	\$0	Consolidated into 0332-9000
0332-4700	4th E Middlesex DC (Woburn)	\$2,258,503	\$0	\$701,866	\$0	Consolidated into 0332-9000
0332-4800	1st N Middlesex DC (Ayer)	\$1,004,877	\$0	\$383,145	\$0	Consolidated into 0332-9000
0332-4900	1st S Middlesex DC (Fram.)	\$2,146,617	\$0	\$804,714	\$0	Consolidated into 0332-9000
0332-5000	Central Middlesex DC (Conc.)	\$1,155,387	\$0	\$404,430	\$0	Consolidated into 0332-9000
0332-5100	Nantucket DC	\$269,187	\$0	\$125,099	\$0	Consolidated into 0332-9000
0332-5200	N Norfolk DC (Dedham)	\$1,802,704	\$0	\$571,498	\$0	Consolidated into 0332-9000
0332-5300	E Norfolk DC (Quincy)	\$4,644,987	\$0	\$1,627,696	\$0	Consolidated into 0332-9000
0332-5400	W Norfolk DC (Wrentham)	\$1,525,884	\$0	\$485,300	\$0	Consolidated into 0332-9000
0332-5500	S Norfolk DC (Stoughton)	\$1,479,533	\$0	\$628,567	\$0	Consolidated into 0332-9000
0332-5600	Brookline Municipal	\$851,389	\$0	\$358,946	\$0	Consolidated into 0332-9000
0332-5700	Brockton DC	\$3,387,423	\$0	\$1,158,064	\$0	Consolidated into 0332-9000
0332-5800	2nd Plymouth DC (Hingham)	\$1,866,673	\$0	\$658,316	\$0	Consolidated into 0332-9000
0332-5900	3rd Plymouth DC (Plymouth)	\$1,856,850	\$0	\$817,643	\$0	Consolidated into 0332-9000

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		FY 2003 Estimated Spending	House 1	House	SWM	Comments
Line Item	Description					
0332-6000	4th Plymouth DC (Wareham)	\$1,924,742	\$0	\$689,219	\$0	Consolidated into 0332-9000
0332-6100	Brighton DC	\$1,172,889	\$0	\$0	\$0	Consolidated into 0332-9000
0332-6200	Charlestown DC	\$669,714	\$0	\$0	\$0	Consolidated into 0332-9000
0332-6300	Chelsea DC	\$2,318,984	\$0	\$835,922	\$0	Consolidated into 0332-9000
0332-6400	Dorchester DC	\$4,420,852	\$0	\$0	\$0	Consolidated into 0332-9000
0332-6500	East Boston DC	\$1,817,700	\$0	\$0	\$0	Consolidated into 0332-9000
0332-6600	Roxbury DC	\$3,270,264	\$0	\$0	\$0	Consolidated into 0332-9000
0332-6700	South Boston DC	\$1,235,063	\$0	\$0	\$0	Consolidated into 0332-9000
0332-6800	W Roxbury DC	\$2,075,319	\$0	\$0	\$0	Consolidated into 0332-9000
0332-6900	Central Worcester DC (Worc)	\$4,036,119	\$0	\$1,588,210	\$0	Consolidated into 0332-9000
0332-7000	Fitchburg DC	\$1,397,999	\$0	\$522,257	\$0	Consolidated into 0332-9000
0332-7100	Leominster DC	\$956,187	\$0	\$410,860	\$0	Consolidated into 0332-9000
0332-7200	Winchendon DC	\$247,645	\$0	\$143,278	\$0	Consolidated into 0332-9000
0332-7300	1st N Worcester (Gardner)	\$1,138,855	\$0	\$365,475	\$0	Consolidated into 0332-9000
0332-7400	1st E Worcester (Westb.)	\$1,046,544	\$0	\$415,090	\$0	Consolidated into 0332-9000
0332-7500	2nd E Worcester (Clinton)	\$802,890	\$0	\$267,393	\$0	Consolidated into 0332-9000
0332-7600	1st S Worcester (Dudley)	\$1,270,172	\$0	\$493,960	\$0	Consolidated into 0332-9000
0332-7700	2nd S Worcester (Uxbridge)	\$903,971	\$0	\$328,890	\$0	Consolidated into 0332-9000
0332-7800	3rd S Worcester (Milford)	\$892,098	\$0	\$314,491	\$0	Consolidated into 0332-9000
0332-7900	W Worcester DC	\$886,703	\$0	\$328,676	\$0	Consolidated into 0332-9000
0332-9000	District Court	\$0	\$74,943,625	\$0	\$110,154,837	
0333-0002	Probate Court Administration	\$1,573,653	\$0	\$1,357,428	\$0	Consolidated into 0333-0002
0333-0100	Barnstable Probate	\$1,556,079	\$0	\$965,921	\$0	Consolidated into 0333-0002
0333-0150	Child and Parent (CAPS) Program in Barnstable Prob	\$97,020	\$0	\$83,689	\$0	Consolidated into 0333-0002
0333-0200	Berkshire Probate	\$809,662	\$0	\$535,056	\$0	Consolidated into 0333-0002
0333-0300	Bristol Probate	\$2,524,282	\$0	\$1,681,181	\$0	Consolidated into 0333-0002
0333-0400	Dukes Probate	\$133,022	\$0	\$126,966	\$0	Consolidated into 0333-0002
0333-0500	Essex Probate	\$2,532,308	\$0	\$1,354,823	\$0	Consolidated into 0333-0002
0333-0600	Franklin Probate	\$870,781	\$0	\$539,376	\$0	Consolidated into 0333-0002
0333-0700	Hampden Probate	\$2,708,463	\$0	\$2,011,996	\$0	Consolidated into 0333-0002
0333-0711	Hampden Probate Court Family Services Clinic	\$48,510	\$0	\$41,845	\$0	Consolidated into 0333-0002
0333-0800	Hampshire Probate	\$984,822	\$0	\$669,698	\$0	Consolidated into 0333-0002
0333-0900	Middlesex Probate	\$4,920,081	\$0	\$3,347,903	\$0	Consolidated into 0333-0002
0333-0911	Middlesex Family Clinic	\$233,742	\$0	\$203,984	\$0	Consolidated into 0333-0002
0333-1000	Nantucket Probate	\$170,695	\$0	\$182,236	\$0	Consolidated into 0333-0002
0333-1100	Norfolk Probate	\$2,672,020	\$0	\$1,414,959	\$0	Consolidated into 0333-0002
0333-1111	Norfolk Family Clinic	\$103,790	\$0	\$89,693	\$0	Consolidated into 0333-0002
0333-1200	Plymouth Probate	\$2,344,961	\$0	\$1,410,719	\$0	Consolidated into 0333-0002
0333-1300	Suffolk Probate	\$3,710,458	\$0	\$2,325,071	\$0	Consolidated into 0333-0002

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		FY 2003 Estimated Spending	House 1	House	SWM	Comments
Line Item	Description					
0333-1313	Suffolk Probate Community Access Program	\$204,573	\$0	\$199,014	\$0	Consolidated into 0333-0002
0333-1400	Worcester Probate	\$2,752,597	\$0	\$1,746,152	\$0	Consolidated into 0333-0002
0333-1411	Worcester Family Clinic	\$206,697	\$0	\$178,296	\$0	Consolidated into 0333-0002
0333-9000	Probate Court	\$0	\$24,790,709	\$0	\$30,306,616	
0334-0001	Land Court Salaries and Expenses	\$2,608,913	\$0	\$2,474,471	\$2,679,342	
0334-9000	Land Court	\$0	\$2,897,292	\$0	\$0	
0335-0001	Boston Municipal Court	\$7,607,000	\$0	\$3,405,899	\$6,958,001	
0335-0100	Brighton Division of BMC	\$0	\$0	\$348,724	\$0	
0335-0200	Charlestown Division of BMC	\$0	\$0	\$248,755	\$0	
0335-0300	Dorchester Division of BMC	\$0	\$0	\$1,229,061	\$0	
0335-0400	East Boston Division of BMC	\$0	\$0	\$623,071	\$0	
0335-0500	Roxbury Division of BMC	\$0	\$0	\$1,194,051	\$0	
0335-0600	South Boston Division of BMC	\$0	\$0	\$435,634	\$0	
0335-0700	West Roxbury Division of BMC	\$0	\$0	\$783,790	\$0	
0336-0002	Housing Court Administration	\$115,296	\$0	\$99,534	\$0	Consolidated into 0336-9000
0336-0100	Boston Housing	\$1,042,012	\$0	\$900,327	\$0	Consolidated into 0336-9000
0336-0200	Hampden Housing	\$738,496	\$0	\$667,619	\$0	Consolidated into 0336-9000
0336-0300	Worcester Housing	\$718,565	\$0	\$670,377	\$0	Consolidated into 0336-9000
0336-0400	South Eastern Housing Court	\$1,312,733	\$0	\$1,172,137	\$0	Consolidated into 0336-9000
0336-0500	Northeastern Housing Court	\$722,556	\$0	\$627,995	\$0	Consolidated into 0336-9000
0336-9000	Housing Court	\$0	\$4,782,126	\$0	\$4,382,587	
0337-0002	Juvenile Court Admin	\$971,755	\$0	\$933,148	\$0	Consolidated into 0337-9000
0337-0003	Juvenile Court State-wide Expansion	\$17,185,577	\$0	\$1,972,925	\$0	Consolidated into 0337-9000
0337-0100	Boston Juvenile	\$3,868,946	\$0	\$1,301,578	\$0	Consolidated into 0337-9000
0337-0200	Bristol Juvenile	\$3,033,077	\$0	\$1,290,069	\$0	Consolidated into 0337-9000
0337-0300	Springfield Juvenile	\$1,859,456	\$0	\$1,200,538	\$0	Consolidated into 0337-9000
0337-0400	Worcester Juvenile	\$1,569,365	\$0	\$1,065,309	\$0	Consolidated into 0337-9000
0337-0500	Barnstable Juvenile Court	\$2,116,587	\$0	\$765,820	\$0	Consolidated into 0337-9000
0337-0600	Essex Juvenile Court	\$0	\$0	\$1,131,906	\$0	
0337-0700	Franklin / Hampshire Juvenile Court	\$0	\$0	\$621,336	\$0	
0337-1000	Berkshire Juvenile Court	\$0	\$0	\$465,969	\$0	
0337-1100	Plymouth Juvenile Court	\$0	\$0	\$758,233	\$0	
0337-9000	Juvenile Court	\$0	\$24,456,624	\$0	\$28,797,274	
0339-1001	Commissioner of Probation	\$13,315,523	\$74,068,277	\$105,861,116	\$13,315,523	
0339-1002	Superior Court Probation	\$9,795,463	\$0	\$0	\$9,795,463	
0339-1003	Administrative Office for Community Corrections	\$3,902,505	\$0	\$3,852,505	\$3,902,505	
0339-1004	Intensive Supervision and Community Corrections	\$11,760,240	\$0	\$10,709,511	\$11,760,240	
0339-1005	Revenue from Indigent Client Fees	\$250,000	\$0	\$0	\$250,000	
0339-1006	Probation Fees Retained Revenue	\$250,000	\$45,000,000	\$0	\$250,000	

		<b>FY 2003 Estimated Spending</b>	<b>House 1</b>	<b>House</b>	<b>SWM</b>	<b>Comments</b>
<b>Line Item</b>	<b>Description</b>					
0339-2100	Jury Commissioner	\$1,918,124	\$0	\$2,059,662	\$1,918,124	
0340-0100	Suffolk District Attorney	\$13,534,259	\$13,530,848	\$13,079,260	\$13,079,260	
0340-0200	Northern District Attorney	\$10,499,483	\$10,667,475	\$10,499,483	\$10,499,483	
0340-0300	Eastern District Attorney	\$6,363,177	\$6,634,846	\$6,363,177	\$6,363,177	
0340-0400	Middle District Attorney	\$6,773,463	\$7,090,243	\$6,773,463	\$6,773,463	
0340-0410	UMass Drug Lab	\$300,000	\$300,000	\$300,000	\$300,000	
0340-0500	Western District Attorney	\$5,861,138	\$6,225,845	\$5,861,138	\$5,861,138	
0340-0600	Northwestern District Attorney	\$4,120,908	\$4,137,157	\$4,120,908	\$4,120,908	
0340-0700	Norfolk District Attorney	\$6,833,969	\$6,871,029	\$6,833,969	\$6,833,969	
0340-0800	Plymouth District Attorney	\$5,391,403	\$5,587,964	\$5,391,403	\$5,391,403	
0340-0900	Bristol District Attorney	\$5,818,947	\$6,020,108	\$5,818,947	\$5,818,947	
0340-1000	Cape/Islands District Attorney	\$2,611,949	\$2,717,233	\$2,611,949	\$2,611,949	
0340-1100	Berkshire District Attorney	\$2,426,106	\$2,497,056	\$2,426,106	\$2,426,106	
0340-2100	District Attorneys Association	\$1,344,906	\$1,344,906	\$1,344,906	\$1,344,906	
0340-2101	District Attorney State Police Overtime	\$3,079,377	\$3,379,377	\$3,079,377	\$3,079,377	
0340-8908	District Attorney Network Costs	\$1,285,000	\$1,288,596	\$1,285,000	\$1,285,000	
0411-1000	Executive Department & Governor's Council	\$5,143,018	\$5,432,067	\$5,432,067	\$5,432,067	
0411-1001	Commonwealth Development Coordinating Council	\$0	\$0	\$0	\$250,000	
0411-1020	Office of the Solicitor General	\$0	\$24,153,837	\$0	\$0	
0511-0000	Secretary of the Commonwealth Administration	\$6,628,293	\$6,628,293	\$6,628,293	\$6,628,293	
0511-0001	Gift Shop Retained Revenues	\$30,000	\$30,000	\$30,000	\$30,000	
0511-0108	Corporations Software	\$275,000	\$0	\$275,000	\$275,000	
0511-01x8	Fees from Software Licenses	\$0	\$275,000	\$0	\$0	
0511-0200	Archives Division	\$530,450	\$532,557	\$530,450	\$530,450	
0511-0230	Records Center Expenses	\$155,985	\$155,985	\$155,985	\$155,985	
0511-0250	Archives Facility	\$416,804	\$408,848	\$416,804	\$416,804	
0511-0260	Commonwealth Museum	\$187,390	\$187,390	\$187,390	\$187,390	
0511-0420	Address Confidentiality	\$108,662	\$108,663	\$108,662	\$108,662	
0517-0000	Public DocumentPrinting	\$850,107	\$849,896	\$850,107	\$850,107	
0521-0000	Election Expenses	\$4,580,239	\$3,377,146	\$3,377,146	\$3,377,146	
0521-0001	Central Voter Registry - Motor Voter	\$4,494,023	\$4,254,237	\$4,254,237	\$4,254,237	
0524-0000	Information to Voters	\$1,151,322	\$593,025	\$593,025	\$593,025	
0526-0100	Mass Historical Commission	\$792,856	\$795,800	\$792,856	\$792,856	
0527-0100	Ballot Law Commission	\$16,286	\$16,286	\$16,286	\$16,286	
0528-0100	Records Conservation	\$30,740	\$30,884	\$30,740	\$30,740	
0540-0900	Essex Registry of Deeds, Northern District	\$744,292	\$16,627,296	\$744,292	\$744,292	
0540-1000	Essex Registry of Deeds, Southern District	\$2,188,103	\$0	\$2,188,103	\$2,188,103	
0540-1100	Franklin Registry of Deeds	\$495,444	\$0	\$495,444	\$495,444	
0540-1200	Hampden Registry of Deeds	\$2,016,837	\$0	\$2,016,837	\$2,016,837	

Line Item	Description	FY 2003 Estimated Spending	House 1	House	SWM	Comments
0540-1300	Hampshire Registry of Deeds	\$510,634	\$0	\$527,234	\$527,234	
0540-1400	Middlesex North Registry of Deeds	\$1,232,274	\$0	\$1,232,274	\$1,232,274	
0540-1500	Middlesex South Registry of Deeds	\$3,290,986	\$0	\$3,290,986	\$3,290,986	
0540-1600	Berkshire North Registry	\$289,749	\$0	\$289,748	\$289,749	
0540-1700	Berkshire Central Registry	\$450,614	\$0	\$450,614	\$450,614	
0540-1800	Berkshire South Registry	\$204,051	\$0	\$204,051	\$204,051	
0540-1900	Suffolk Registry of Deeds	\$2,007,223	\$0	\$2,007,223	\$2,007,223	
0540-2000	Worcester North Registry of Deeds	\$507,349	\$0	\$507,349	\$507,349	
0540-2100	Worcester Registry of Deeds	\$1,947,832	\$0	\$1,947,832	\$1,947,832	
0610-0000	Office of the Treasurer and Receiver General	\$6,913,290	\$7,029,289	\$7,054,378	\$7,054,378	<i>Includes 0630-0000</i>
0610-0050	Alcoholic Beverage Control Commission	\$0	\$0	\$0	\$1,766,478	
0610-0093	Gulf War Veterans Bonus	\$23,000	\$0	\$23,000	\$23,000	
0610-0100	Treasurers Office Bank Fees	\$4,953,880	\$4,453,880	\$4,453,880	\$4,453,880	
0611-1000	Veteran Bonus Payments	\$17,500	\$17,500	\$17,500	\$25,000	
0611-5500	Additional Assistance	\$404,928,252	\$0	\$379,767,936	\$379,767,936	
0611-5510	Reimb for State-Owned Land (PILOT Program)	\$10,000,000	\$172,940,034	\$8,000,000	\$10,000,000	
0611-55xx	Lottery Distributions Retained Revenue	\$705,340,354	\$418,997,648	\$661,378,162	\$661,378,162	
0611-5800	Racing Distribution Payments	\$1,701,250	\$1,701,250	\$0	\$2,500,000	
0611-5802	Transitional Local Aid Mitigation	\$0	\$293,302,034	\$0	\$0	
0612-0105	Line-of-Duty Benefits	\$300,000	\$500,000	\$500,000	\$500,000	
0612-1010	Pensions	\$796,758,000	\$652,335,000	\$0	\$687,335,000	
0612-2000	Non-contributory Pensions	\$16,790,766	\$16,000,000	\$16,790,766	\$16,790,766	
0620-0000	Fireman's Relief Commission	\$0	\$9,808	\$9,808	\$9,808	
0630-0000	Emergency Finance Board	\$41,739	\$0	\$0	\$0	<i>Transferred to 0610-0000</i>
0640-0000	Lottery Commission	\$64,341,822	\$64,522,388	\$64,522,388	\$64,380,954	
0640-0001	Lottery Corporate Sponsorship	\$0	\$3,653,019	\$0	\$3,653,019	
0640-0005	Operation of KENO	\$1,233,347	\$1,233,347	\$1,233,347	\$1,233,347	
0640-0010	Lottery Advertising	\$132,549	\$132,549	\$5,000,000	\$5,000,000	
0640-0096	Local 254 Health/Welfare	\$301,392	\$302,640	\$302,640	\$293,374	
0640-0300	Cultural Council	\$6,551,401	\$4,218,907	\$6,551,401	\$6,551,401	
0640-0350	Cultural Resources Act	\$743,520	\$743,520	\$743,520	\$743,520	
0699-0015	Debt Service	\$1,323,166,000	\$1,435,350,000	\$1,433,350,000	\$1,433,350,000	
0699-0017	Massport Debt Service	\$6,299,000	\$6,299,000	\$6,299,000	\$6,299,000	
0699-2004	Central Artery Payments from RMV Fees	\$51,386,000	\$56,000,000	\$61,335,000	\$61,335,000	
0699-9100	Short Term Interest on Commercial Paper (BANs)	\$20,950,000	\$20,950,000	\$20,950,000	\$20,950,000	
0699-9101	Short Term Interest on Commercial Paper (GANS)	\$74,698,000	\$74,698,000	\$74,698,000	\$74,698,000	
0699-9200	MassDevelopment Contract Assistance	\$13,279,968	\$13,283,318	\$13,283,318	\$13,283,318	
0710-0000	State Auditor Administration	\$14,380,300	\$14,380,301	\$14,380,300	\$14,380,300	
0710-0100	Bureau of Local Mandates	\$584,239	\$585,103	\$585,103	\$585,103	

Line Item	Description	FY 2003	House 1	House	SWM	Comments
		Estimated Spending				
0710-0200	Bureau of Special Investigations	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	
0810-0000	Attorney General	\$20,851,774	\$20,912,969	\$20,851,774	\$20,851,774	
0810-0004	Compensation to Victims of Violent Crimes	\$2,156,000	\$2,156,000	\$2,156,000	\$2,156,000	
0810-0007	Attorney General State Police Overtime	\$486,517	\$486,517	\$486,517	\$486,517	
0810-0014	Utility Intervention	\$1,395,065	\$1,397,539	\$1,395,065	\$1,395,065	
0810-0017	Judicial Fuel Charge Proceedings	\$73,500	\$73,499	\$73,500	\$73,500	
0810-0021	Medicaid Fraud Control	\$1,816,248	\$1,820,031	\$2,566,248	\$2,566,248	
0810-0045	Wage Enforcement	\$3,043,422	\$3,079,962	\$3,043,422	\$3,043,422	
0810-0201	Regulated Industries/Insurance	\$1,375,223	\$1,378,219	\$1,375,223	\$1,375,223	
0810-0338	Automobile Insurance Fraud	\$280,164	\$281,200	\$280,164	\$280,164	
0810-0399	Workers' Comp. Insurance Fraud	\$280,164	\$281,082	\$280,164	\$280,164	
0810-0411	Covenant Not to Sue	\$113,046	\$0	\$0	\$0	
0840-0100	Victim & Witness Assistance Board	\$373,169	\$381,003	\$380,007	\$380,007	
0840-0101	Victim Witness Advocacy Program (SAFEPLAN)	\$590,826	\$590,873	\$590,826	\$590,826	
0900-0100	State Ethics Commission	\$1,265,221	\$1,221,950	\$1,265,221	\$1,265,221	
0910-0200	Inspector General	\$1,725,658	\$0	\$2,201,150	\$1,732,214	
0910-0210	Public Purchasing Official Certification - Retained Revenue	\$196,530	\$196,530	\$300,000	\$196,530	
0920-0300	OC PF Administration	\$997,813	\$998,178	\$998,178	\$998,178	
0950-0000	Massachusetts Commission on Women	\$145,000	\$146,456	\$145,000	\$145,000	
1000-0001	Comptroller's Division	\$7,905,392	\$8,228,473	\$7,905,392	\$7,905,392	
1000-0004	Statewide Financial Systems Training Retained Revenue	\$0	\$25,000	\$25,000	\$25,000	
1000-0005	Fees from Single Audit	\$0	\$750,000	\$0	\$0	
1000-0006	Fees from Expanded Intercept Program	\$0	\$135,495	\$135,495	\$135,495	
1100-1100	Executive Office for Administration and Finance	\$1,347,410	\$3,913,636	\$3,435,009	\$3,913,636	<i>Includes 1101-2100</i>
1100-1103	Dispute Resolution	\$98,375	\$0	\$150,000	\$98,789	
1100-1104	Office of Dispute Resolution Retained Revenue	\$59,029	\$436,381	\$436,381	\$436,381	
1100-7980	Convention Center Fund Interest Earnings	\$7,116,917	\$0	\$0	\$0	
1101-2100	Budget Bureau	\$1,858,212	\$0	\$0	\$0	<i>Consolidated into 1100-1100</i>
1102-3205	Mass Information Technology Center (MITC) Operations Retained Revenue	\$5,169,981	\$5,500,000	\$5,500,000	\$5,500,000	
1102-3206	Maintenance and Security of Surplus Property	\$559,208	\$600,000	\$600,000	\$359,208	
1102-3214	State Transportation Building Retained Revenue	\$6,000,700	\$6,100,000	\$6,100,000	\$6,100,000	
1102-3231	Springfield State Office Building Retained Revenue	\$654,322	\$654,322	\$654,322	\$654,322	
1102-3301	Bureau of State Office Buildings Administration	\$7,706,435	\$7,278,151	\$6,982,515	\$6,982,515	
1102-3302	Bureau of State Office Buildings Utility Costs	\$5,232,123	\$4,530,273	\$5,129,416	\$5,129,416	
1107-2400	Office On Disability	\$585,199	\$513,836	\$574,343	\$574,343	
1107-2501	Disabled Persons Protection Commission	\$1,578,214	\$1,419,417	\$1,578,214	\$1,578,214	
1108-1011	Civil Service Commission	\$419,586	\$0	\$450,454	\$362,087	
1108-5100	Group Insurance Commission Admin	\$1,984,318	\$1,827,065	\$2,076,070	\$1,984,318	



Line Item	Description	FY 2003 Estimated Spending	House 1	House	SWM	Comments
1108-5200	GIC Premium Payments	\$716,600,955	\$718,600,955	\$749,578,507	\$765,462,983	
1108-5350	Elderly Governmental Retirees' Premiums	\$900,907	\$900,907	\$810,346	\$810,346	
1108-5400	Retired Municipal Teachers' Premiums	\$38,557,506	\$38,557,506	\$45,871,510	\$45,871,510	
1108-5500	Dental & Optical Benefits for Non-Union Employees	\$5,994,310	\$5,994,310	\$5,896,196	\$5,896,196	
1110-1000	Division of Administrative Law Appeals	\$639,704	\$2,486,768	\$663,887	\$632,165	
1120-4005	Fingold Library	\$1,046,031	\$1,181,036	\$1,184,048	\$1,184,048	
1150-5100	Mass Commission Against Discrimination	\$1,819,076	\$1,083,330	\$1,083,330	\$1,662,021	
1150-5104	MCAD Retained Revenues	\$1,987,982	\$3,019,516	\$3,019,516	\$2,267,982	
1150-5116	Discrimination Prevention Certification Program Revenue	\$16,212	\$27,500	\$27,500	\$27,500	
1201-0100	Dept of Revenue Administration	\$108,023,191	\$110,080,948	\$116,398,660	\$115,277,826	
1201-0101	Tax Amnesty Retained Revenue	\$9,000,000	\$0	\$0	\$0	
1201-0130	DOR Auditor Retained Revenue	\$0	\$0	\$2,640,000	\$2,640,000	
1201-0160	Child Support Enforcement	\$45,779,169	\$48,946,765	\$45,779,169	\$48,620,054	
1201-0163	Child Support Enforcement Retained Revenue	\$6,547,280	\$0	\$0	\$0	
1201-0164	Federal Reimbursement for Child Support Enforcemnt	\$0	\$5,704,694	\$6,547,280	\$6,547,280	
1231-1000	Local Services Sewer Rate Relief	\$0	\$0	\$5,000,000	\$0	
1231-2000	Emergency Assistance for Local Public Safety	\$0	\$0	\$17,300,000	\$40,000,000	
1232-0100	UST Reimbursement Fund	\$19,200,000	\$19,200,000	\$19,200,000	\$19,200,000	
1232-0200	UST Review Board	\$1,428,651	\$1,097,610	\$1,097,610	\$1,424,321	
1232-0300	UST Replacement Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
1233-2000	City/Town Abatement	\$8,400,000	\$8,400,000	\$8,400,000	\$8,400,000	
1233-2010	Sewer Debt shift	\$9,655	\$9,655	\$9,655	\$9,655	
1233-2310	Reimbursements For Tax Abatements Granted to the Elderly	\$9,890,345	\$9,890,345	\$9,890,345	\$9,890,345	
1310-1000	Appellate Tax Board	\$1,488,378	\$0	\$1,517,359	\$1,355,104	
1310-1001	Appellate Tax Board Retained Revenue	\$270,000	\$300,000	\$300,000	\$300,000	
1410-0010	Veterans Affairs Commissioner's Office	\$1,998,730	\$1,672,329	\$1,878,329	\$1,878,329	Includes 1410-0100
1410-0012	Outreach Centers	\$1,018,615	\$853,615	\$918,615	\$1,018,615	
1410-0015	Women Veterans' Outreach	\$36,489	\$36,489	\$0	\$40,281	
1410-0018	Agawam Veterans Cemetary Retained Revenue	\$115,051	\$115,051	\$115,051	\$150,000	
1410-0100	Elder Affairs Project	\$113,103	\$0	\$98,000	\$0	Transferred to 1410-0010
1410-0250	Veterans' Homeless Shelters	\$1,359,824	\$0	\$3,087,859	\$1,359,824	
1410-0251	New England Shelter for Homeless Veterans	\$2,093,735	\$0	\$0	\$2,093,735	
1410-0300	Annuity Payments	\$10,441,888	\$11,002,311	\$11,002,311	\$11,002,311	
1410-0400	Veteran Benefit Reimbursement	\$11,023,459	\$8,034,959	\$8,034,959	\$10,034,959	
1410-0630	Operational Costs - State Veteran's Cemeteries	\$442,711	\$378,839	\$429,908	\$429,908	
1599-0006	Reimbursement to Boston for Convention Center Interest	\$4,098,257	\$0	\$0	\$0	
1599-0009	Convention Center Debt Service	\$14,000,000	\$0	\$0	\$0	
1599-0033	Revenue Optimization Projects	\$1,693,599	\$0	\$0	\$0	
1599-0035	Hynes and Parking Garage Contract Assistance	\$16,378,338	\$16,378,338	\$16,378,338	\$16,337,820	

Line Item	Description	FY 2003 Estimated Spending	House 1	House	SWM	Comments
1599-0049	Foxborough Contract Assistance	\$5,339,315	\$5,337,628	\$5,337,628	\$5,337,628	
1599-0050	Reserve - Payment of Debts on Rt 3 North Project	\$0	\$26,777,895	\$26,777,895	\$26,777,895	
1599-0051	Preservation of Certain Historic Properties	\$76,748	\$0	\$0	\$0	
1599-0093	SRF Contract Assistance	\$45,935,042	\$50,948,349	\$51,186,845	\$51,186,845	
1599-0410	Executive Office of Commonwealth Development	\$0	\$0	\$250,000	\$0	
1599-0411	Executive Office of Education Reserve	\$0	\$0	\$250,000	\$100,000	
1599-1970	Central Artery Maintenance Costs	\$5,875,650	\$16,026,390	\$16,026,390	\$16,026,390	
1599-1971	Snow and Ice Reserve	\$0	\$0	\$50,000,000	\$0	
1599-3234	South Essex Sewerage District Debt Service	\$206,163	\$96,156	\$96,156	\$95,100	
1599-3384	Judgments & Settlements	\$0	\$8,000,000	\$8,000,000	\$4,000,000	
1599-3837	Contract Assistance for Grandfathered Drinking Water	\$7,860,000	\$7,860,000	\$7,860,000	\$7,860,000	
1599-3838	Contract Assistance for Certain New Drinking Water	\$4,576,334	\$6,844,208	\$6,989,237	\$6,989,237	
1599-3856	Massachusetts Information Technology Center Debt Service	\$7,115,000	\$7,115,000	\$7,115,000	\$7,115,000	
1599-3857	Umass Dartmouth Manufacturing Center	\$1,100,884	\$1,100,884	\$550,442	\$0	Transferred to 7100-0200
1599-3936	SPAM Unit 5A (Career Ladder Incentive)	\$124,904	\$0	\$0	\$0	
1599-3941	Unit 9 (Career Ladder Incentives)	\$754,000	\$0	\$0	\$0	
1599-3944	NAGE 1,3,6 FY01 to 03 Career Ladders	\$1,634,498	\$0	\$0	\$0	
1599-3947	Unit 2 Career Incentive Programs	\$1,279,841	\$0	\$0	\$0	
1599-4040	Judgments and Settlements - Prior Year	\$1,268,175	\$0	\$0	\$0	
1599-4113	Comm vs. COPS Unit 5	\$82,445	\$0	\$0	\$0	
1599-4115	Comm vs. SEIU 509 Units 8,10	\$2,526,267	\$0	\$0	\$0	
1599-4116	Berkshire Sheriff SEIU	\$815,000	\$0	\$0	\$0	
1599-4117	Berkshire Registry SEIU L254	\$55,000	\$0	\$0	\$0	
1599-4118	Suffolk Registry SEIU L285	\$350,000	\$0	\$0	\$0	
1599-4119	Essex Registry AFSCME L653	\$255,000	\$0	\$0	\$0	
1599-4120	Essex Registry AFSCME L653	\$175,000	\$0	\$0	\$0	
1599-4148	Judgements and Settlements Reserve C. 4	\$8,462,500	\$0	\$0	\$0	
1599-7014	U Mass College of Visual and Performing Arts	\$2,730,267	\$2,730,267	\$0	\$0	Transferred to 7100-0200
1599-7092	County Corrections Reserve	\$0	\$0	\$39,319,632	\$39,319,632	
1599-7102	Pioneer Valley Life Sciences	\$5,000,000	\$0	\$0	\$0	
1599-7777	Reserve for Suffolk County DA's office	\$0	\$0	\$0	\$350,000	
1599-7778	Reserve for Plymouth County DA's office	\$0	\$0	\$0	\$125,132	
1599-8084	Logan Airport State Troopers	\$2,500,000	\$0	\$0	\$0	
1599-8085	Public Safety Reserve	\$0	\$7,800,000	\$0	\$0	
1599-8086	Reserve for Trial Court Staffing Levels	\$1,570,000	\$0	\$0	\$0	
1599-8087	Saltonstall Relocation Costs	\$0	\$9,965,000	\$0	\$0	
1750-0100	Division of Human Resources	\$3,548,687	\$3,968,536	\$3,156,544	\$3,851,414	Includes 1750-0120
1750-0102	Human Resources Division Retained Revenue	\$912,125	\$862,500	\$1,012,500	\$1,150,000	
1750-0111	Civil Service Continuous Testing	\$138,895	\$0	\$151,741	\$151,741	Includes 1750-0115

Line Item	Description	FY 2003	House 1	House	SWM	Comments
		Estimated Spending				
1750-0115	Civil Service Bypass Appeal Process Program	\$66,184	\$0	\$0	\$0	Consolidated into 1750-1111
1750-0116	Civil Service Continuous Testing Retained Revenue	\$13,190	\$0	\$0	\$0	
1750-0119	Worker's Comp for Former County Employees	\$232,656	\$232,656	\$232,656	\$232,656	
1750-0120	HRD Costs Associated - Human Resource Compensation Management (HR/CMS)	\$653,569	\$0	\$0	\$0	Consolidated into 1750-0100
1750-0200	Fitness and Wellness Program	\$418,679	\$0	\$0	\$0	Transferred to 1750-0201
1750-0201	Fees frmo the Physical Abilities Test	\$0	\$165,590	\$165,590	\$165,590	
1750-0300	Health & Welfare Fund	\$21,133,744	\$21,610,000	\$21,130,000	\$21,130,000	
1750-0600	Bureau of Sp Investigations Outstanding Liabilities	\$0	\$309,941	\$0	\$0	
1775-0100	Division of Operational Services	\$1,898,569	\$2,348,515	\$1,816,712	\$1,616,712	
1775-0110	Comm-Pass Retained Revenue	\$20,000	\$20,000	\$20,000	\$20,000	
1775-0120	OSD - Recoupment Retained Revenue	\$0	\$0	\$0	\$200,000	
1775-0600	Surplus State Personal Property Retained Revenue	\$53,238	\$130,000	\$100,000	\$100,000	
1775-0700	Printing Retained Revenue	\$53,000	\$53,000	\$53,000	\$53,000	
1775-0900	Federal Surplus Personal Property Retained Revenue	\$50,686	\$55,000	\$55,000	\$55,000	
1775-1100	Surplus Motor Vehicles Retained Revenue	\$1,054,183	\$1,054,538	\$1,054,538	\$1,054,538	
1790-0100	Division of Information Technology	\$6,748,435	\$6,851,775	\$6,165,824	\$6,165,824	
1790-0300	Non-State Agency Retained Revenue	\$499,599	\$500,534	\$500,534	\$500,534	
1790-0600	Information Warehouse	\$388,744	\$0	\$0	\$0	
2000-0100	Executive Office of Environmental Affairs	\$6,458,905	\$7,796,901	\$6,236,022	\$6,569,952	
2000-0500	Office of Administrative Appeals	\$0	\$0	\$404,226	\$520,872	Transferred from 2200-0100.
2000-9900	Office of Geographic Environmental Information	\$385,378	\$0	\$278,791	\$278,791	
2001-1001	Environmental Affairs Data Processing Retained Revenue	\$50,000	\$50,000	\$50,000	\$125,000	
2010-0100	Recycling Coordination	\$3,206,693	\$3,513,437	\$0	\$4,626,801	
2020-0100	Office of Toxics Use Reduction	\$1,465,200	\$0	\$1,299,324	\$1,299,324	
2030-1000	Environmental Law Enforcement	\$0	\$0	\$0	\$9,902,003	Transferred from 2350-0100.
2030-1004	ELE Private Details Retained Revenue	\$0	\$0	\$0	\$250,000	Transferred from 2350-0104.
2100-0005	Harbors & Inland Waterways Maintenance	\$0	\$0	\$0	\$0	
2100-1000	Department of Environmental Management Administration	\$2,004,527	\$0	\$0	\$0	Transferred to 2600-1000.
2100-2002	DEM Firefighters Retained Revenue	\$72,100	\$0	\$0	\$0	Transferred to off-budget trust.
2100-2030	Recreation and Resource Conservation	\$20,322,146	\$0	\$0	\$0	Transferred to 2600-2000.
2100-2041	Second Century Fund - Retained Revenue	\$2,308,000	\$0	\$0	\$0	Transferred to 2600-2041.
2100-2050	Campground Reservation Retained Revenue	\$395,218	\$0	\$0	\$0	Transferred to 2600-2041.
2100-3010	DEM Seasonals	\$5,824,067	\$0	\$0	\$0	Transferred to 2600-3000.
2200-0100	Department of Environmental Protection	\$28,830,810	\$27,158,315	\$28,474,584	\$28,578,643	
2200-0500	Farm Inspection and Pesticides Program	\$0	\$0	\$350,888	\$0	
2210-0100	Toxics Use Reduction Act	\$988,526	\$2,304,556	\$918,782	\$918,782	
2210-0110	Solid Waste Master Plan	\$2,072,496	\$955,001	\$4,468,438	\$0	
2220-2220	Clean Air Act Account	\$963,205	\$1,246,348	\$948,068	\$948,068	

Line Item	Description	FY 2003	House 1	House	SWM	Comments
		Estimated Spending				
2220-2221	Clean Air Operating Permit Program	\$2,173,634	\$2,317,713	\$2,079,377	\$1,975,287	
2250-2000	Safe Drinking Water Act Compliance	\$1,798,683	\$1,785,009	\$1,506,194	\$1,506,194	
2260-8870	Hazardous Waste Site Cleanup Chapter 21E	\$15,752,017	\$15,287,045	\$15,287,045	\$15,287,045	
2260-8871	Brownfields Site Audits	\$186,841	\$0	\$0	\$0	
2260-8872	Audits of C.21E Properties	\$2,299,779	\$1,866,141	\$1,866,141	\$1,794,710	
2260-8881	Licensed Site Professionals Registration Board	\$334,308	\$219,038	\$0	\$219,038	
2300-0100	Fisheries Wildlife and Environmental Law Enforcement	\$535,504	\$0	\$0	\$0	
2300-0101	Riverways Protection Program	\$374,880	\$0	\$0	\$300,000	
2310-0200	Division of Fisheries and Wildlife Administration	\$6,860,213	\$0	\$0	\$6,702,731	
2310-0301	Natural Heritage and Endangered Species Prgm	\$652,130	\$0	\$0	\$0	Transferred to off-budget trust.
2310-0316	Wildland Stamp Program	\$107,334	\$0	\$0	\$0	
2310-0317	Waterfowl Management Program	\$85,000	\$0	\$0	\$85,000	
2320-0100	Waterways Public Access Board Administration	\$363,521	\$0	\$0	\$320,092	
2330-0100	Division of Marine Fisheries	\$3,815,384	\$0	\$0	\$3,815,384	
2330-0120	Sportfish Development	\$638,974	\$0	\$0	\$618,159	
2330-0121	Sportfish Retained Revenue	\$167,898	\$0	\$0	\$167,898	
2350-0100	Environmental Law Enforcement	\$10,122,157	\$0	\$0	\$0	Transferred to 2030-1000.
2350-0101	Hunter Safety Program	\$438,590	\$0	\$0	\$433,719	
2350-0104	Environmental Law Enforcement Private Details Retained Revenue	\$250,000	\$0	\$0	\$0	Transferred to 2030-1004.
2410-0900	Commissioner, Assoc & Deputy Comm Salaries	\$328,918	\$0	\$0	\$0	Transferred to 2600-1000.
2410-1000	Metropolitan District Commission Administration	\$3,465,115	\$0	\$0	\$0	Transferred to 2600-1000.
2410-1001	Metropolitan District Commission Telecommunication Retained Revenue	\$11,860	\$0	\$0	\$0	Transferred to 2600-1001.
2420-1400	Watershed Management	\$9,486,807	\$0	\$0	\$0	Transferred to 2600-1400.
2440-0010	MDC Parks and Recreation	\$21,359,500	\$0	\$0	\$0	Transferred to 2600-2000.
2440-1000	MDC Park Ranger Retained Revenue	\$150,000	\$0	\$0	\$0	Transferred to 2600-2010.
2440-3000	Extended Rink Season Oct. & March	\$307,776	\$0	\$0	\$0	Transferred to 2600-3010.
2440-3001	Extended Rink Season Sept-April Retained Revenue	\$692,225	\$0	\$0	\$0	Transferred to 2600-3010.
2440-4420	Ponkapoag Golf Course Retained Revenue	\$850,000	\$0	\$0	\$0	Transferred to 2600-4010.
2440-4421	Leo J. Martin Golf Course Retained Revenue	\$550,000	\$0	\$0	\$0	Transferred to 2600-4011.
2440-5000	MDC Seasonals	\$3,296,918	\$0	\$0	\$0	Transferred to 2600-3000.
2444-9001	Boulevards & Highways	\$5,122,439	\$0	\$0	\$0	Transferred to 2600-2001.
2511-0100	Department of Agricultural Resources Administration	\$4,042,487	\$0	\$0	\$3,988,210	
2511-0105	Emergency Food Assistance Program	\$6,355,000	\$6,280,000	\$0	\$6,430,000	
2511-3002	Integrated Pest Management	\$7,500	\$0	\$0	\$100,000	
2600-0100	Division of Agriculture and Land Preservation	\$0	\$0	\$9,118,981	\$0	
2600-0105	Emergency Food Assistance Program	\$0	\$0	\$6,280,000	\$0	
2600-1000	Department of Conservation and Recreation Admin	\$0	\$0	\$0	\$5,568,630	
2600-1001	Telecommunication Retained Revenue	\$0	\$0	\$0	\$50,000	

		<b>FY 2003 Estimated Spending</b>	<b>House 1</b>	<b>House</b>	<b>SWM</b>	<b>Comments</b>
<b>Line Item</b>	<b>Description</b>					
2600-1400	Watershed Management	\$0	\$0	\$0	\$9,543,019	
2600-2000	Division of Forests and Parks	\$0	\$0	\$0	\$40,078,527	
2600-2001	Boulevards and Highways	\$0	\$0	\$0	\$2,784,958	
2600-2010	Park Ranger Retained Revenue	\$0	\$0	\$0	\$150,000	
2600-2041	Second Century Fund - Retained Retained	\$0	\$0	\$0	\$2,936,718	
2600-3000	Department of Conservation and Rec Seasonals	\$0	\$0	\$0	\$8,410,149	
2600-3010	Rink Retained Revenue	\$0	\$0	\$0	\$1,000,000	
2600-4010	Ponkapoag Golf Course	\$0	\$0	\$0	\$1,100,000	
2600-4011	Leo J. Martin Golf Course Retained Revenue	\$0	\$0	\$0	\$700,000	
2610-0200	Fisheries and Wildlife Adminstration	\$0	\$0	\$6,702,731	\$0	
2610-0301	Natural Heritage and Endangered Species Prgrm	\$0	\$0	\$551,530	\$0	
2610-0316	Wild Stamp Program	\$0	\$0	\$1,279,000	\$0	
2610-0317	Waterfowl Management Program	\$0	\$0	\$85,000	\$0	
2620-0100	Division of Water Resource Conservation	\$0	\$0	\$515,284	\$0	
2630-0100	Division of Marine Fisheries	\$0	\$0	\$3,311,500	\$0	
2630-0120	Sportfish Development	\$0	\$0	\$627,926	\$0	
2630-0121	Sportfish Restoration	\$0	\$0	\$292,898	\$0	
2640-0100	Public Access Board	\$0	\$0	\$320,092	\$0	
2650-0100	Division of Environmental Law Enforcement	\$0	\$0	\$10,086,175	\$0	
2650-0101	Hunter Safety Training	\$0	\$0	\$488,732	\$0	
2650-0104	Environmental Police Details	\$0	\$0	\$250,000	\$0	
2700-0100	Division of Agricultural Resources	\$0	\$4,268,359	\$0	\$0	
2800-0100	Division of F, W, and Enforcement	\$0	\$21,601,050	\$0	\$0	
2800-0101	Watershed Management	\$0	\$0	\$9,289,702	\$0	
2800-010x	Department of Parks and Rec Admin	\$0	\$0	\$4,125,889	\$0	
2800-0200	Commonwealth Zoological Corp	\$0	\$0	\$1,500,000	\$0	
2800-0301	Natural Heritage and Endangered Species	\$0	\$451,514	\$0	\$0	
2800-0318	Hunter Safety Training	\$0	\$414,762	\$0	\$0	
2800-0421	Fed Reimbursement for Sportfish Development	\$0	\$167,898	\$0	\$0	
2800-0511	Fees from Environ Police Special Details	\$0	\$250,000	\$0	\$0	
2800-9004	Trailside Museum	\$0	\$0	\$219,750	\$0	
2810-0100	Division of State Parks and Recreation	\$0	\$0	\$14,178,928	\$0	
2810-2000	State Park Seasonals	\$0	\$0	\$5,418,329	\$0	
2810-2040	State Parks and Rec Retained Revenue	\$0	\$0	\$2,308,000	\$0	
2810-2050	Campground Reservation Retained Revenue	\$0	\$0	\$395,218	\$0	
2820-0100	Division of Urban Parks and Recreation	\$0	\$0	\$20,928,262	\$0	
2820-0200	Urban Park Seasonals	\$0	\$0	\$2,992,168	\$0	
2820-1000	Urban Parks Retained Revenue	\$0	\$0	\$150,000	\$0	
2820-1001	Urban Parks Telecommunications Ret Rev	\$0	\$0	\$50,000	\$0	

Line Item	Description	FY 2003 Estimated Spending	House 1	House	SWM	Comments
2820-1202	Civilian Crossing Guard	\$0	\$0	\$200,000	\$0	
2820-2000	Urban Parks Snow and Ice	\$0	\$0	\$800,000	\$0	
2820-3001	Skating Rink Retained Revenue	\$0	\$0	\$900,000	\$0	
2820-4420	Ponkapoag Golf Course Retained Revenue	\$0	\$0	\$1,100,000	\$0	
2820-4421	Leo J. Martin Golf Course Retained Revenue	\$0	\$0	\$700,000	\$0	
2820-9005	Urban Park Streetlighting	\$0	\$0	\$2,400,000	\$0	
2900-1000	Division of Conservation and Recreation Admin	\$0	\$62,252,204	\$0	\$0	
2900-1100	Fees from Campground Reservation and Parks	\$0	\$2,936,718	\$0	\$0	
2900-1101	Fees from Park Ranger Special Details	\$0	\$150,000	\$0	\$0	
2900-1102	Fees from Skating Rinks	\$0	\$692,225	\$0	\$0	
2900-1103	Fees from Golf Courses	\$0	\$1,400,000	\$0	\$0	
2900-1104	Fees from Telecommunication Services	\$0	\$50,000	\$0	\$0	
4000-0100	Office of the Secretary of Health & Human Services	\$1,583,812	\$1,654,854	\$2,083,812	\$2,191,369	
4000-0140	Betsy Lehman Center	\$0	\$0	\$0	\$200,000	
4000-0300	Medical Assistance Admin	\$117,060,684	\$116,020,407	\$117,462,349	\$116,020,407	Moved to EOHHS as "single state Medicaid agency"
4000-0320	Medicaid Collections Retained Revenue	\$70,000,000	\$70,000,000	\$70,000,000	\$70,000,000	
4000-0430	CommonHealth	\$62,496,420	\$81,770,175	\$49,700,000	\$79,488,458	
4000-0500	Medicaid Managed Care	\$1,896,910,000	\$2,386,497,540	\$2,328,700,000	\$2,382,075,649	
4000-0600	Medicaid Senior Care	\$1,729,714,299	\$1,839,979,369	\$1,564,500,000	\$1,551,555,060	Moved to Office of Elder Services
4000-0700	TPL/Dual-Eligible Disabled/Limited/Misc.	\$1,103,497,000	\$1,322,230,154	\$1,264,700,000	\$1,269,805,331	
4000-0860	Medicaid Expansion	\$332,786,452	\$379,037,002	\$376,300,000	\$370,215,134	
4000-0870	MassHealth Basic	\$219,823,000	\$92,652,416	\$91,800,000	\$91,608,030	
4000-0875	MassHealth for Breast and Cervical Cancer Patients	\$0	\$0	\$2,784,551	\$2,784,551	
4000-0880	Family Assistance	\$61,764,000	\$92,635,150	\$91,700,000	\$90,130,787	
4000-0890	Employee Insurance Subsidy	\$22,711,697	\$103,700,000	\$30,846,992	\$39,256,775	
4000-0891	Employer Insurance Subsidy	\$5,796,619	\$0	\$6,473,121	\$8,205,671	
4000-0895	Healthy Start	\$0	\$0	\$6,213,532	\$0	
4000-0990	Childrens Medical Security Plan	\$0	\$0	\$5,317,000	\$0	
4000-0991	CMSP Retained Revenue	\$0	\$0	\$6,557,000	\$0	
4000-1400	Mass Health HIV Expansion	\$10,380,401	\$16,718,194	\$14,962,424	\$16,578,000	
4000-1456	Prescription Advantage	\$0	\$0	\$59,000,000	\$0	
4100-0060	Division of Health Care Finance and Policy	\$10,069,666	\$9,976,785	\$10,084,422	\$9,870,807	
4110-0001	MCB Commissioner's Office	\$934,075	\$565,530	\$825,292	\$825,292	
4110-0003	Certificate and ID Card Fees	\$0	\$114,000	\$114,000	\$114,000	
4110-1000	MCB Community Services	\$3,629,083	\$3,585,164	\$3,246,070	\$3,673,070	
4110-1010	MCB SSI Payments	\$8,351,643	\$0	\$8,351,643	\$8,351,643	
4110-1020	MCB Medicaid Eligibility	\$313,979	\$309,956	\$323,947	\$323,947	
4110-2000	MCB Turning 22 Services	\$7,744,790	\$7,850,419	\$8,000,574	\$8,000,574	

Line Item	Description	FY 2003 Estimated Spending	House 1	House	SWM	Comments
4110-2001	MCB Turning 22 Reserve	\$165,000	\$0	\$36,500	\$36,500	
4110-3010	MCB Vocational Rehabilitation	\$2,620,241	\$2,588,521	\$2,588,521	\$2,588,521	
4110-4000	Ferguson Industries	\$1,859,740	\$1,834,200	\$1,884,200	\$1,884,200	
4120-1000	MRC Administration	\$421,311	\$217,071	\$404,864	\$424,537	
4120-2000	MRC Vocational Rehabilitation	\$7,672,262	\$6,934,078	\$7,159,207	\$7,159,207	
4120-3000	MRC Employment Services	\$8,098,927	\$8,034,815	\$7,680,098	\$7,680,098	
4120-4000	MRC Independent Living Assistance	\$7,252,346	\$7,363,506	\$7,271,512	\$7,832,294	
4120-4001	Housing Registry	\$93,060	\$93,060	\$83,754	\$83,754	
4120-4010	MRC Turning 22	\$440,760	\$433,760	\$565,000	\$565,000	
4120-5000	Homemaking Services	\$4,694,767	\$4,470,548	\$4,243,733	\$4,342,733	
4120-5050	MRC Home Care Assistance Retained Revenue	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
4120-6000	Head Injured Services	\$6,546,993	\$7,779,149	\$7,779,149	\$5,979,149	
4120-6001	Head Injury Trust Fund Appropriation	\$996,250	\$0	\$0	\$0	Transferred off budget
4120-6002	Head-Injured Services Retained Revenue	\$4,098,137	\$5,000,000	\$5,000,000	\$0	Transferred off budget
4125-0100	MCDHH Administration	\$4,991,807	\$4,774,725	\$4,929,536	\$4,929,536	
4125-0101	Interpreter Services Retained Revenue	\$149,500	\$149,500	\$175,000	\$175,000	
4130-0001	Office of Child Care Services - Commissioner's Adm	\$1,908,563	\$8,674,603	\$8,262,653	\$1,761,563	
4130-0002	Children's Trust Fund Administration	\$922,371	\$832,178	\$800,557	\$943,958	
4130-0005	Licensing and Field Operations Administration	\$7,037,387	\$0	\$0	\$7,084,452	
4130-1000	CTF- Healthy Families Newborn Home Visiting	\$13,121,630	\$5,560,812	\$11,502,227	\$12,975,179	
4130-2998	Child Care Quality Improvements	\$4,178,312	\$4,090,996	\$4,100,000	\$4,259,182	
4130-3050	Child Care Programs for Low Income Families	\$282,803,524	\$349,967,986	\$277,326,418	\$281,923,625	
4130-3100	OCCS - Regional Child Care Administration	\$12,243,732	\$11,043,732	\$10,043,732	\$11,043,732	
4130-3500	Trial Court Child Care	\$266,665	\$0	\$0	\$0	
4130-3600	Supportive Child Care	\$50,344,206	\$49,344,206	\$48,344,206	\$49,344,206	
4180-0100	Soldier Home at Chelsea	\$22,442,947	\$22,702,250	\$22,442,947	\$22,692,947	
4180-1100	Veterans Plates Retained Revenue	\$207,000	\$207,000	\$207,000	\$207,000	
4190-0100	Soldier Home at Holyoke	\$16,450,665	\$16,522,305	\$16,591,209	\$16,390,209	
4190-0102	Holyoke Soldiers' Home Pharmacy Co-Payment Retained Revenue	\$225,000	\$225,000	\$225,000	\$225,000	
4190-1100	Holyoke Veterans Plates Retained Revenue	\$189,109	\$163,000	\$163,000	\$163,000	
4190-1101	Resident Fee Retained Revenue - Holyoke	\$447,125	\$447,125	\$0	\$0	
4200-0010	DYS Administration	\$4,851,260	\$4,489,387	\$4,573,420	\$4,476,803	
4200-0100	Non-residential Services for Committed Population	\$20,190,067	\$20,319,779	\$19,100,580	\$20,208,127	
4200-0200	Residential Services for Pre-trial Population	\$18,623,370	\$18,787,774	\$18,083,924	\$18,534,586	
4200-0300	Residential Services for Committed Population	\$81,121,601	\$82,452,326	\$81,253,668	\$81,026,811	
4400-1000	Department of Transitional Assistance Administration	\$121,393,732	\$121,352,365	\$117,556,865	\$121,366,617	
4400-1025	Domestic Violence Specialists	\$547,975	\$0	\$0	\$578,195	
4401-1000	Employment Services Program	\$19,024,000	\$11,999,361	\$11,017,679	\$11,999,361	
4403-2000	TAFDC Grant Payments	\$312,232,994	\$323,789,368	\$321,374,779	\$324,542,720	

Line Item	Description	FY 2003 Estimated Spending	House 1	House	SWM	Comments
4403-2119	Structured Settings for Teen Parents	\$6,220,905	\$0	\$0	\$6,217,183	
4403-2120	Emergency Assistance Family Shelters	\$72,220,128	\$78,840,808	\$74,857,844	\$78,820,720	
4403-2140	Teen Support Programs	\$0	\$17,638,446	\$0	\$0	
4404-1000	Immigrant Food Stamps	\$998,743	\$0	\$0	\$0	
4405-2000	Supplemental Security Income (SSI)	\$200,013,536	\$213,843,119	\$203,037,225	\$200,697,005	
4406-3000	Individual Homeless Shelters	\$30,000,000	\$0	\$30,000,000	\$30,000,000	
4407-0100	Individual and Veteran Homeless Assistance	\$0	\$33,453,559	\$0	\$0	
4408-1000	Emergency Aid to Elderly, Disabled & Children	\$67,851,238	\$68,940,379	\$63,891,268	\$68,886,603	
4510-0099	Health Facility License, Inspection, Records Fees	\$0	\$6,000,000	\$2,825,970	\$6,000,000	
4510-0100	DPH Administration	\$18,686,950	\$14,142,599	\$21,818,643	\$16,221,301	<i>Includes employee compensation funding from DPH programmatic accounts</i>
4510-0106	End of Life Care Commission	\$0	\$0	\$75,000	\$0	
4510-0110	Community Health Centers	\$4,637,561	\$4,639,061	\$4,649,485	\$4,550,591	<i>Consolidated funding for employee compensation into 4510-0100</i>
4510-0150	Community Health Centers - Center Care	\$2,505,747	\$2,506,498	\$2,415,437	\$2,461,461	<i>Consolidated funding for employee compensation into 4510-0100</i>
4510-0600	Environmental Health	\$2,732,245	\$2,179,962	\$308,007	\$2,679,962	
4510-0615	Radioactive Licensing Fees Retained Revenue	\$1,324,195	\$1,340,597	\$1,324,195	\$1,324,195	
4510-0616	Physicians Controlled Substance Prescription Fees - Retained Revenue	\$551,110	\$553,932	\$2,365,008	\$551,110	
4510-0617	Seabrook Monitoring Pgm	\$90,356	\$0	\$0	\$90,356	
4510-0710	Health Care Quality	\$7,688,550	\$5,215,219	\$6,622,745	\$7,684,400	
4510-0712	Health Care Quality Retained Revenue	\$1,326,495	\$1,304,922	\$2,687,427	\$1,326,495	
4510-0720	Recruitment Incentive for CNA's	\$600,000	\$0	\$0	\$500,000	
4510-0721	Board of Registration in Nursing	\$1,634,717	\$0	\$1,456,313	\$1,543,597	
4510-0722	Board of Registration in Pharmacy	\$485,507	\$0	\$480,287	\$469,285	
4510-0723	Board of Registration in Medicine	\$1,639,554	\$0	\$1,639,554	\$1,639,554	
4510-0725	Boards of Registration for Health Professionals	\$424,308	\$0	\$403,052	\$384,898	
4510-0726	Physician Profiles Retained Revenue	\$300,000	\$0	\$300,000	\$300,000	
4510-0790	Emergency Medical Services	\$646,896	\$0	\$1,246,896	\$1,246,896	<i>Consolidated funding for employee compensation into 4510-0100</i>
4510-0810	Sexual Assault Nurse Examiners Program	\$845,116	\$849,264	\$733,409	\$735,613	<i>Consolidated funding for employee compensation into 4510-0100</i>
4512-0103	AIDS	\$35,847,286	\$35,820,445	\$32,056,975	\$34,789,179	<i>Consolidated funding for employee compensation into 4510-0100</i>
4512-0106	HIV/AIDS Drug Assistance Rebates Retained Revenue	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	
4512-0200	Substance Abuse	\$37,034,491	\$37,051,756	\$33,320,349	\$36,453,885	<i>Consolidated funding for employee compensation into 4510-0100</i>
4512-0225	Compulsive Gamblers Retained Revenue	\$654,942	\$0	\$0	\$654,942	



Line Item	Description	FY 2003	House 1	House	SWM	Comments
		Estimated Spending				
4512-0500	Dental Health	\$1,398,440	\$1,399,150	\$1,476,753	\$1,476,753	Consolidated funding for employee compensation into 4510-0100
4513-1000	Family Health Services	\$11,162,319	\$11,188,086	\$3,140,000	\$9,447,325	Consolidated funding for employee compensation into 4510-0100
4513-1001	Treatment for Indigent Batterers	\$867,158	\$0	\$0	\$867,158	
4513-1002	WIC	\$13,289,384	\$13,298,908	\$12,571,048	\$13,457,605	Consolidated funding for employee compensation into 4510-0100
4513-1005	Healthy Start	\$7,221,618	\$7,693,307	\$0	\$7,684,096	
4513-1010	Early Intervention Retained Revenue	\$2,700,050	\$3,000,050	\$2,700,050	\$2,700,050	
4513-1012	WIC Retained Revenue	\$21,626,998	\$23,230,000	\$23,230,000	\$23,230,000	
4513-1020	Early Intervention Services	\$28,823,278	\$28,490,998	\$29,188,130	\$29,188,130	Consolidated funding for employee compensation into 4510-0100
4513-1022	Domestic Violence Prevention Programs	\$1,172,680	\$0	\$0	\$973,453	Consolidated funding for employee compensation into 4510-0100
4513-1023	Universal Newborn Hearing Program	\$0	\$0	\$83,060	\$83,060	
4513-1026	Community Based Suicide Prevention	\$115,280	\$0	\$0	\$250,000	
4513-1111	Osteoporosis	\$45,000	\$0	\$0	\$0	
4513-1112	Prostate Cancer Prevention, Education, Treatment	\$537,270	\$0	\$1,000,000	\$1,000,000	
4513-1114	Hepatitis C	\$730,833	\$1,000,000	\$0	\$866,500	Consolidated funding for employee compensation into 4510-0100
4516-0263	Blood Lead Testing Retained Revenue	\$1,486,551	\$1,514,886	\$1,486,551	\$1,486,551	
4516-1000	State Laboratory	\$10,247,936	\$9,963,587	\$9,701,774	\$9,701,774	
4516-1022	Fees from Tuberculosis Testing	\$0	\$300,000	\$300,000	\$300,000	
4518-0200	Vital Statistics Retained Revenues	\$261,687	\$261,687	\$261,687	\$261,687	
4530-9000	Teenage Pregnancy Prevention	\$2,324,636	\$0	\$500,000	\$2,275,890	Consolidated funding for employee compensation into 4510-0100
4570-1500	Breast Cancer Detection	\$3,002,733	\$2,993,810	\$2,729,488	\$3,502,733	Consolidated funding for employee compensation into 4510-0100
4580-1000	Universal Immunization	\$20,658,293	\$20,661,189	\$19,152,068	\$19,202,723	Consolidated funding for employee compensation into 4510-0100
4590-0250	DPH Tobacco Control	\$14,765,286	\$5,347,490	\$12,422,966	\$16,073,966	
4590-0300	Smoking Prevention	\$5,846,744	\$0	\$2,147,000	\$0	
4590-0301	School Health Services Retained Revenue	\$0	\$0	\$0	\$6,000,000	
4590-0550	Tobacco Control Retained Revenue	\$0	\$0	\$0	\$2,535,000	
4590-0905	CMSP Retained Revenue	\$0	\$6,557,000	\$0	\$0	
4590-0906	Children's Medical Security Plan	\$15,297,200	\$5,317,000	\$0	\$15,297,200	
4590-0912	Western Mass. Hospital Retained Revenue	\$13,363,793	\$13,686,256	\$13,686,256	\$13,686,256	
4590-0913	Medical Services For House of Correction Inmates Retained	\$500,000	\$500,000	\$500,000	\$500,000	
4590-0915	Consolidated Public Health Hospitals	\$106,930,178	\$109,378,099	\$110,680,229	\$107,994,776	
4800-0014	DSS Revenue Management Contract	\$3,400,000	\$0	\$0	\$0	Consolidated into 4800-0015
4800-0015	DSS Central Administration	\$61,146,289	\$59,805,132	\$60,736,146	\$64,231,642	Includes 4800-0014

Line Item	Description	FY 2003 Estimated Spending	House 1	House	SWM	Comments
4800-0025	Foster Care Review	\$2,473,716	\$2,576,740	\$2,576,740	\$2,488,656	
4800-0036	Sexual Abuse Intervention Network (SAIN)	\$701,198	\$701,232	\$701,198	\$701,198	
4800-0038	Services for Children and Families	\$235,833,196	\$464,616,058	\$247,500,783	\$250,619,306	<i>Includes 0330-0441</i>
4800-0041	Group Care	\$209,961,660	\$0	\$210,854,753	\$216,668,602	
4800-0091	FFP for Social Worker Training Institute	\$0	\$5,000,000	\$5,000,000	\$6,750,000	
4800-0151	Alternative Non-Secure Overnight Lockup	\$766,085	\$766,085	\$766,085	\$766,085	
4800-1100	Social Workers	\$124,036,093	\$130,409,557	\$128,177,063	\$130,177,063	
4800-1400	Women At-Risk Shelters and Services	\$17,016,308	\$20,809,046	\$21,173,488	\$17,030,741	
4800-1500	Domestic Violence Prevention Specialists	\$329,922	\$0	\$0	\$363,850	
4800-1600	Teen Support Programs	\$0	\$0	\$16,892,950	\$0	
5011-0100	Department of Mental Health Admin.	\$37,842,554	\$34,728,400	\$34,918,663	\$35,547,302	
5042-5000	Child & Adolescent Services	\$65,693,552	\$66,131,549	\$65,820,797	\$65,820,797	
5046-0000	Adult Mental Health Services	\$262,917,172	\$272,044,486	\$271,620,060	\$271,620,060	<i>Includes annualization from</i>
5046-2000	Homeless Mentally Ill	\$22,172,086	\$22,166,590	\$20,682,363	\$22,166,312	
5046-4000	Choice Housing Fees Retained Revenue	\$125,000	\$125,000	\$125,000	\$125,000	
5047-0001	DMH/DMA Emergency Services	\$30,932,299	\$31,260,621	\$31,016,761	\$31,211,734	
5047-0002	Emergency Services and Acute Inpatient Care Retained Revenue	\$6,000,000	\$6,000,000	\$4,500,000	\$6,000,000	
5055-0000	Forensic Services Program	\$6,071,741	\$6,108,244	\$5,968,876	\$5,968,876	
5095-0015	State Psychiatric Hospitals and Community Mental H	\$167,533,074	\$147,349,537	\$156,948,819	\$156,753,632	
5095-0016	DMH Hospital Consolidation Assistance	\$2,983,100	\$0	\$0	\$0	<i>Annualized into 5046-0000</i>
5911-1000	Department of Mental Retardation Administration	\$13,404,870	\$11,573,679	\$12,557,525	\$12,119,401	
5911-1002	Gaurdianship and Eligibility Fees for Services	\$0	\$90,000	\$0	\$0	
5911-1210	Certification for Mental Retardation Pharmaceutica	\$437,451	\$0	\$0	\$0	<i>Consolidated into 5920-2000</i>
5911-2000	Transportation	\$14,708,746	\$14,265,854	\$13,239,367	\$14,711,495	
5911-2002	Transportation and Day Programs Fees for Services	\$0	\$900,000	\$0	\$0	
5920-1000	Community Administration	\$52,624,936	\$52,233,152	\$52,049,675	\$52,049,675	
5920-2000	Community Residential Services	\$421,339,718	\$453,808,927	\$448,716,888	\$459,916,887	<i>Includes 5911-1210 and part of 5920-3000</i>
5920-2010	State-Operated Community Residential Services	\$111,487,756	\$111,238,845	\$110,905,005	\$112,050,634	
5920-2020	Residential and Interim Services Waitlist	\$36,500,000	\$55,007,681	\$49,500,000	\$49,500,000	
5920-2025	Community Day and Work Programs	\$104,179,308	\$105,929,308	\$106,149,278	\$106,479,308	
5920-3000	Community Respite Services	\$61,739,428	\$47,099,428	\$46,800,000	\$47,099,428	<i>Partially consolidated into</i>
5920-5000	Reserve for Turning 22	\$6,467,670	\$6,467,670	\$6,467,670	\$6,467,670	
5930-1000	DMR Facilities	\$164,731,180	\$160,963,187	\$163,661,641	\$163,661,641	
5982-1000	Templeton Farm Retained Revenue	\$100,000	\$100,000	\$100,000	\$100,000	
6000-0100	Executive Office of Transportation and Constructio	\$191,636	\$40,163,285	\$37,836,570	\$191,636	
6000-0104	Mass Turnpike Contract Assist Debt Service	\$0	\$133,710,534	\$0	\$0	
6000-0110	Railroad Property Management Fees Retained Revenue	\$27,344	\$27,344	\$27,344	\$27,344	
6005-0015	RTA Contract Assistance	\$47,782,640	\$47,782,640	\$47,782,640	\$47,782,640	

		FY 2003 Estimated Spending	House 1	House	SWM	Comments
Line Item	Description					
6005-0105	Commission on Transportation Restructuring	\$0	\$0	\$0	\$100,000	
6006-0003	Mass. Aeronautics Commission	\$592,505	\$537,547	\$533,256	\$533,256	
6010-0001	Mass Highway Administration	\$25,091,482	\$0	\$0	\$36,377,133	Includes 6010-1000
6010-1000	Highway Maintenance	\$16,292,708	\$0	\$0	\$0	Consolidated into 6010-0001
6010-1001	Bureau of Parkways	\$0	\$4,613,262	\$0	\$0	
6030-7201	Snow & Ice Control/Hired And Leased Equipment	\$72,400,000	\$44,012,480	\$0	\$15,000,000	
7000-9101	Board of Library Commissioners Administration	\$965,935	\$0	\$891,182	\$891,182	
7000-9401	Regional Libraries/Boston Public	\$14,980,361	\$14,980,361	\$14,980,361	\$14,980,361	
7000-9402	Talking Book Library (Worcester)	\$297,126	\$318,777	\$297,126	\$318,777	
7000-9406	Talking Book Program (Perkins)	\$1,517,940	\$1,628,550	\$1,517,940	\$1,628,550	
7000-9501	State Aid to Public Libraries	\$7,830,844	\$7,830,844	\$7,339,844	\$7,339,844	
7000-9506	Telecommunications	\$341,811	\$366,718	\$341,811	\$341,811	
7002-0010	Executive Office for Economic Affairs	\$0	\$2,796,589	\$0	\$1,727,629	Includes portions of 7002-0100, 7006-0000, 7007-0100, and
7002-0100	Office of the Department of Labor	\$324,752	\$220,030	\$0	\$241,760	Partially transferred to 7002-0010
7002-0101	Apprenticeship Training	\$395,121	\$0	\$420,000	\$420,000	
7002-0150	Workforce Training Grants	\$0	\$0	\$0	\$5,394,000	
7002-0200	Occupational Safety	\$2,721,844	\$2,369,076	\$2,371,669	\$2,729,969	
7002-0201	Occupational Safety Licensing Fees Retained Revenue	\$152,850	\$152,850	\$152,850	\$200,000	
7002-0500	Division of Industrial Accidents	\$18,382,631	\$18,772,922	\$17,862,495	\$18,548,357	
7002-0600	Labor Relations Commission	\$904,271	\$795,412	\$833,316	\$833,316	
7002-0700	Joint Labor Management Committee	\$474,663	\$449,845	\$449,845	\$447,959	
7002-0800	Board of Conciliation and Arbitration	\$693,473	\$693,471	\$514,978	\$693,471	
7002-0900	Bureau of Municipal Mediation	\$0	\$0	\$514,978	\$0	
7003-0601	Summer Jobs Youth at Risk - Twelve City Program	\$936,653	\$0	\$0	\$0	
7003-0604	Training Initiatives for Incumbant CNA's	\$3,358,442	\$0	\$0	\$0	
7003-0700	The Commonwealth Corporation	\$375,000	\$0	\$0	\$0	
7003-0701	Workforce Training Initiative	\$23,700,000	\$21,000,000	\$13,000,000	\$18,000,000	
7003-0702	Workforce Training Surplus Grants	\$6,372,521	\$0	\$0	\$0	
7003-0803	Career Centers	\$1,750,000	\$0	\$0	\$0	
7003-0804	Training for Incumbent and Emerging Workers	\$0	\$5,275,000	\$0	\$0	
7004-0000	Executive Office for Commonwealth Development	\$0	\$463,275	\$0	\$0	
7004-0001	Indian Affairs	\$0	\$0	\$0	\$92,976	
7004-0089	Community Development Action Grants	\$714,000	\$0	\$0	\$0	
7004-0099	Department of Housing and Community Development	\$6,727,224	\$5,480,646	\$5,445,562	\$6,033,644	
7004-2027	Community Economic Enterprise Development - CEED	\$500,000	\$500,000	\$0	\$0	
7004-3036	Housing Services	\$1,221,925	\$1,080,925	\$0	\$1,221,925	
7004-3040	Transitional Housing for Domestic Violence	\$1,000,000	\$0	\$0	\$1,000,000	
7004-4314	Service Coordinators Program	\$544,890	\$544,890	\$490,401	\$490,401	

Line Item	Description	FY 2003	House 1	House	SWM	Comments
		Estimated Spending				
7004-8878	Private Rental Housing Development Action Loan Pro	\$1,224,138	\$1,704,919	\$1,704,919	\$1,704,919	
7004-9003	Individual Self-sufficiency Initiative	\$677,230	\$677,230	\$0	\$677,230	
7004-9004	Transition to Unsubsidized Housing	\$27,455	\$132,650	\$0	\$0	
7004-9005	Subsidies to Local Housing Authorities	\$23,168,770	\$24,973,295	\$24,168,770	\$27,640,150	
7004-9024	Massachusetts Rental Voucher Program	\$26,668,557	\$26,668,557	\$22,688,557	\$24,001,702	
7004-9027	State Housing Assistance for Rental Production (SH	\$8,746,385	\$0	\$0	\$0	
7004-9030	Transitional Rental Assistance	\$3,000,000	\$3,000,000	\$2,700,000	\$3,000,000	
7004-9033	Chapter 707 Rental Assistance	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
7004-9102	Non-federally Aided Urban Renewal	\$50,000	\$211,695	\$0	\$0	
7004-9201	Interest Subsidy	\$7,094,790	\$5,594,790	\$6,472,904	\$6,472,904	
7004-9315	Tax Credit Program Retained Revenue	\$1,062,797	\$1,500,000	\$1,379,876	\$1,379,876	
7006-0000	Consumer Affairs - Office of the Director	\$1,515,351	\$694,794	\$1,439,583	\$694,794	Partially transferred to 7002-0010
7006-0010	Division of Banks	\$10,064,273	\$10,481,417	\$11,069,851	\$10,175,143	
7006-0020	Division of Insurance	\$8,659,512	\$7,582,309	\$9,539,795	\$7,905,767	
7006-0040	Division of Registration	\$3,813,441	\$3,495,545	\$3,427,072	\$3,532,977	
7006-0051	Division of Inspection and Regulation	\$0	\$4,919,164	\$0	\$0	
7006-0060	Division of Standards	\$679,213	\$897,429	\$657,765	\$657,765	
7006-0066	Municipal Inspection Efforts	\$0	\$0	\$300,000	\$0	
7006-0067	Municipal Inspection Efforts Retained Revenue	\$352,378	\$0	\$358,900	\$358,900	
7006-0068	DOS Retained Revenue Auto Repair	\$188,300	\$0	\$198,000	\$198,000	
7006-0070	Department of Telecommunications and Energy	\$7,728,760	\$7,660,738	\$7,656,335	\$6,910,413	
7006-0080	Department of Telecommunications and Energy - Transportation Division	\$592,756	\$563,317	\$532,951	\$532,951	
7006-0090	Energy Facilities Siting Council Retained Revenue	\$0	\$75,000	\$75,000	\$75,000	
7006-0100	Alcoholic Beverages Control Commission	\$1,510,072	\$766,478	\$0	\$0	
7006-0110	State Racing Commission	\$2,102,513	\$2,014,533	\$2,125,446	\$2,096,243	
7006-1000	Division of Energy Resources	\$0	\$230,153	\$0	\$0	
7006-1001	Residential Conservation Service Program	\$197,715	\$189,558	\$197,715	\$0	
7007-0100	Department of Economic Development	\$421,478	\$1,206,380	\$389,123	\$348,306	Partially transferred to 7002-0010.
7007-0209	Redevelopment Access To Capital	\$3,304,285	\$0	\$0	\$0	
7007-0210	Brownfields Redevelopment Fund	\$19,169	\$0	\$0	\$0	
7007-0300	Massachusetts Office of Business Development	\$1,390,579	\$2,477,854	\$2,871,138	\$985,563	Partially transferred to 7002-0010.
7007-0500	Massachusetts Biotech Research Institute	\$0	\$0	\$200,000	\$200,000	
7007-0515	Devens Enterprise Commission	\$300,000	\$0	\$200,000	\$350,000	
7007-0800	Small Business Development	\$1,146,448	\$1,146,448	\$0	\$1,146,448	
7007-0900	Massachusetts Office of Travel and Tourism	\$10,048,501	\$10,800,388	\$5,000,000	\$10,193,048	
7007-0950	Tourism Grant Account	\$1,815,000	\$0	\$0	\$2,315,039	
7007-1000	Local Tourist Councils	\$6,981,211	\$7,081,211	\$6,381,211	\$6,930,000	
7007-1200	Massachusetts Technology Collaborative	\$547,000	\$547,000	\$547,000	\$547,000	

Line Item	Description	FY 2003 Estimated Spending	House 1	House	SWM	Comments
7007-1300	Massachusetts International Trade Council	\$718,086	\$1,118,086	\$0	\$1,090,000	
7007-1400	Women and Minority Entrepreneurship Initiatives	\$0	\$300,000	\$0	\$0	
7007-1500	State Office of Minority and Women Business Assist	\$556,153	\$0	\$584,000	\$584,000	
7010-0002	Executive Office for Education	\$0	\$17,266,360	\$0	\$0	
7010-0005	DOE Administration	\$9,957,672	\$0	\$9,336,084	\$9,336,084	
7010-0012	METCO	\$15,128,126	\$15,128,126	\$13,615,313	\$13,615,313	
7010-0016	Attracting Excellence to Teaching	\$816,725	\$816,725	\$0	\$0	
7010-0017	Charter School Facility Grants	\$2,301,790	\$2,301,790	\$2,301,790	\$2,301,790	
7027-0016	School-to-Work	\$1,582,049	\$0	\$1,582,049	\$1,582,049	
7027-0019	Internships and Connecting Activities	\$4,129,687	\$0	\$4,129,687	\$4,129,687	
7027-0020	Youth Skills Programs	\$0	\$0	\$0	\$500,000	
7028-0031	Educational Services in Institutional Settings	\$7,613,345	\$10,636,543	\$7,552,051	\$10,636,543	
7030-1000	Early Childhood Education (Pre-school)	\$84,662,732	\$10,000,000	\$74,604,130	\$74,604,130	
7030-1002	Kindergarten Development Grants	\$24,587,200	\$0	\$23,000,000	\$19,500,000	
7030-1003	Early Literacy Program (K-5)	\$6,481,220	\$0	\$7,720,987	\$0	
7030-1004	Parent - Child Home Program	\$0	\$0	\$900,000	\$0	
7030-1005	Early Intervention Tutorial Literacy Programs	\$2,123,097	\$0	\$1,910,788	\$2,500,000	
7030-1006	Kindergarten - English Immersion	\$0	\$9,000,000	\$0	\$0	
7030-1500	Head Start	\$6,146,143	\$6,146,143	\$6,146,143	\$6,146,143	
7035-0002	Adult Education	\$28,107,237	\$29,044,716	\$27,813,209	\$27,813,209	
7035-0004	Transportation	\$51,840,000	\$0	\$0	\$0	
7035-0006	Regional Transportation	\$41,705,180	\$20,852,590	\$26,395,683	\$30,000,000	
7051-0015	Emergency Food Distribution	\$830,600	\$830,600	\$747,000	\$830,600	
7052-0003	SBAB Deseg. 1st Payment	\$8,588,390	\$7,043,760	\$7,043,760	\$7,043,760	
7052-0004	SBAB Non-Deseg 1st Payment	\$12,948,960	\$14,935,325	\$14,935,325	\$14,935,325	
7052-0005	SBAB Remaining	\$361,596,898	\$388,418,282	\$383,190,511	\$379,358,606	
7052-0006	SBAB Planning	\$43,921	\$43,921	\$19,076	\$19,076	
7053-1909	School Lunch	\$5,426,986	\$5,426,986	\$5,426,986	\$5,426,986	
7053-1925	School Breakfast	\$2,055,936	\$2,266,523	\$2,266,575	\$2,266,575	
7053-1927	Universal Breakfast	\$2,261,260	\$0	\$2,011,060	\$2,011,060	
7061-0008	Chapter 70	\$3,258,969,179	\$3,331,892,681	\$3,108,140,588	\$3,139,365,168	
7061-0011	Education Aid Shortfall Reserve	\$0	\$0	\$10,000,000	\$7,000,000	
7061-0012	Special Education	\$70,575,000	\$115,100,262	\$129,564,647	\$115,100,262	
7061-0022	Reduce Class Size	\$18,000,000	\$0	\$0	\$18,000,000	
7061-0029	Educational Quality and Accountability	\$2,399,764	\$4,000,000	\$2,450,566	\$2,401,971	
7061-9000	School Choice Transportation	\$318,770	\$318,770	\$318,770	\$0	
7061-9010	Charter School Reimbursements	\$0	\$0	\$46,488,976	\$0	
7061-9200	Statewide Educational Technology Plan	\$859,500	\$0	\$770,712	\$770,712	
7061-9400	Student and School Assessment	\$18,679,946	\$22,500,000	\$18,888,000	\$20,000,000	

Line Item	Description	FY 2003 Estimated Spending	House 1	House	SWM	Comments
7061-9404	Academic Support Services	\$50,000,000	\$53,000,000	\$10,000,000	\$45,000,000	
7061-9604	Teacher Certification and Re-certification	\$1,490,288	\$0	\$1,331,271	\$1,385,560	
7061-9612	WPI School of Excellence	\$1,199,231	\$1,199,231	\$1,199,231	\$1,199,231	
7061-9619	Franklin Institute	\$1	\$1	\$1	\$1	
7061-9626	Grants and Contracts for YouthBuild Programs	\$0	\$0	\$500,000	\$1,000,000	
7061-9634	Mentoring Matching Grants	\$500,000	\$0	\$0	\$500,000	
7061-9640	Teacher Quality	\$0	\$0	\$0	\$1,000,000	
7066-0000	Board of Higher Education	\$2,062,482	\$0	\$2,062,482	\$1,950,914	
7066-0005	Compact for Education	\$61,978	\$61,978	\$61,978	\$61,978	
7066-0009	NEBHE	\$668,004	\$0	\$367,402	\$367,402	
7066-0015	Community College Workforce Training	\$900,000	\$0	\$900,000	\$900,000	
7066-0016	Foster Care Financial Aid Program	\$1,000,000	\$0	\$850,000	\$1,000,000	
7066-0225	Higher Education Efficiency Incentive Program	\$0	\$0	\$5,000,000	\$0	
7066-5000	Higher Ed Campuses	\$0	\$549,978,687	\$0	\$0	
7070-0031	McNair Program	\$3,931,276	\$0	\$1,965,638	\$3,931,276	
7070-0065	Scholarship Program	\$91,603,455	\$143,212,693	\$82,414,415	\$91,610,851	
7077-0010	Reference Materials	\$1,200,000	\$1,200,000	\$0	\$0	
7077-0023	Tufts Veterinary School	\$0	\$0	\$3,004,000	\$3,004,000	
7077-1000	Tomorrow's Teachers Program	\$3,954,280	\$0	\$0	\$2,740,059	
7100-0200	University of Massachusetts	\$436,276,144	\$0	\$356,470,020	\$293,748,600	<i>SWM appropriation does not include value of retained tuition.</i>
7100-0300	Toxics Use Reduction Center	\$1,631,575	\$1,631,575	\$1,139,853	\$1,490,744	
7100-0445	UMass 4 Chairs Endowment Program	\$2,000,000	\$0	\$2,000,000	\$0	
7100-0500	Commonwealth College	\$1,715,000	\$0	\$1,715,000	\$1,715,000	
7109-0100	Bridgewater State College	\$34,169,355	\$0	\$29,536,751	\$25,339,885	<i>SWM appropriation does not include value of retained tuition.</i>
7110-0100	Fitchburg State College	\$25,741,421	\$0	\$22,251,457	\$20,102,450	<i>SWM appropriation does not include value of retained tuition.</i>
7112-0100	Framingham State College	\$21,186,628	\$0	\$18,314,192	\$15,183,019	<i>SWM appropriation does not include value of retained tuition.</i>
7113-0100	Mass. College of Liberal Arts	\$12,750,234	\$0	\$11,021,585	\$9,844,766	<i>SWM appropriation does not include value of retained tuition.</i>
7114-0100	Salem State College	\$33,983,078	\$0	\$29,375,729	\$26,404,559	<i>SWM appropriation does not include value of retained tuition.</i>
7114-0101	GTE/Sylvania property - Salem	\$703,959	\$0	\$708,468	\$708,468	
7115-0100	Westfield State College	\$21,331,663	\$0	\$18,439,563	\$14,871,863	<i>SWM appropriation does not include value of retained tuition.</i>
7116-0100	Worcester State College	\$21,550,298	\$0	\$18,628,557	\$15,964,262	<i>SWM appropriation does not include value of retained tuition.</i>
7116-0101	Latino Education Institute	\$200,000	\$0	\$200,000	\$200,000	

Line Item	Description	FY 2003 Estimated Spending	House 1	House	SWM	Comments
7117-0100	Mass College of Art	\$13,501,766	\$0	\$11,671,228	\$9,281,554	<i>SWM appropriation does not include value of retained tuition.</i>
7118-0100	Massachusetts Maritime Academy	\$10,883,874	\$0	\$9,408,263	\$8,377,809	<i>SWM appropriation does not include value of retained tuition.</i>
7502-0100	Berkshire Community College	\$8,937,321	\$0	\$7,725,619	\$7,441,842	<i>SWM appropriation does not include value of retained tuition.</i>
7503-0100	Bristol Community College	\$14,374,471	\$0	\$12,425,614	\$12,068,038	<i>SWM appropriation does not include value of retained tuition.</i>
7504-0100	Cape Cod Community College	\$10,525,646	\$0	\$9,098,600	\$8,757,568	<i>SWM appropriation does not include value of retained tuition.</i>
7504-0101	Environmental Technology Education and Job Training	\$111,994	\$111,994	\$94,395	\$119,354	
7505-0100	Greenfield Community College	\$8,622,587	\$0	\$7,453,556	\$7,151,031	<i>SWM appropriation does not include value of retained tuition.</i>
7506-0100	Holyoke Community College	\$16,976,071	\$0	\$14,674,492	\$14,218,942	<i>SWM appropriation does not include value of retained tuition.</i>
7507-0100	Mass Bay Community College	\$13,238,177	\$0	\$11,443,374	\$10,610,596	<i>SWM appropriation does not include value of retained tuition.</i>
7508-0100	Massasoit Community College	\$18,452,212	\$0	\$15,950,502	\$15,172,527	<i>SWM appropriation does not include value of retained tuition.</i>
7509-0100	Mount Wachusett Community College	\$10,633,210	\$0	\$9,191,583	\$8,902,510	<i>SWM appropriation does not include value of retained tuition.</i>
7510-0100	Northern Essex Community College	\$17,541,293	\$0	\$15,163,084	\$14,616,338	<i>SWM appropriation does not include value of retained tuition.</i>
7511-0100	North Shore Community College	\$19,135,981	\$0	\$16,541,568	\$15,919,663	<i>SWM appropriation does not include value of retained tuition.</i>
7512-0100	Quinsigamond Community College	\$13,831,730	\$0	\$11,956,456	\$11,751,922	<i>SWM appropriation does not include value of retained tuition.</i>
7514-0100	Springfield Technical Community College	\$21,797,416	\$0	\$18,842,171	\$17,981,726	<i>SWM appropriation does not include value of retained tuition.</i>
7514-0102	Springfield Tech Telecommunication Center	\$535,206	\$0	\$535,206	\$535,206	
7515-0100	Roxbury Community College	\$10,211,857	\$0	\$8,827,356	\$8,536,434	<i>SWM appropriation does not include value of retained tuition.</i>
7515-0120	Reggie Lewis Track	\$774,278	\$777,347	\$674,278	\$783,956	
7515-0121	Reggie Lewis Track Retained Revenue	\$523,100	\$523,100	\$623,100	\$523,100	
7516-0100	Middlesex Community College	\$17,819,783	\$0	\$15,403,816	\$15,074,498	<i>SWM appropriation does not include value of retained tuition.</i>
7518-0100	Bunker Hill Community College	\$18,188,002	\$0	\$15,722,114	\$14,705,442	<i>SWM appropriation does not include value of retained tuition.</i>
7520-0424	State and Community College Health and Welfare	\$3,630,908	\$4,430,750	\$3,182,263	\$3,982,105	
8000-0000	Office of the Secretary	\$2,647,477	\$1,915,013	\$1,798,704	\$1,798,704	<i>Includes 8600-0001 and 8850-0001</i>
8000-0010	Community Policing Grants	\$20,115,790	\$20,267,596	\$20,267,596	\$20,267,596	
8000-0020	Enhanced 911	\$288,070	\$288,071	\$288,071	\$288,071	
8000-0030	Hate Crimes Awareness Program	\$105,203	\$100,000	\$100,000	\$100,000	

		<b>FY 2003 Estimated Spending</b>	<b>House 1</b>	<b>House</b>	<b>SWM</b>	<b>Comments</b>
<b>Line Item</b>	<b>Description</b>					
8000-0040	Quinn Bill	\$41,987,752	\$45,647,419	\$45,656,515	\$45,647,419	
8000-0060	Racial Profiling Law Implementation. Ch. 228 of 2000	\$5,639	\$840,913	\$0	\$311,997	
8000-0101	Auto Etching Fees Retained Revenue	\$4,740	\$17,980	\$17,980	\$17,980	
8000-0105	Chief Medical Examiner	\$3,587,469	\$4,083,945	\$3,658,445	\$3,727,322	
8000-0106	State Police Crime Lab	\$0	\$0	\$0	\$6,352,115	
8000-0110	Criminal Hist Systems Board	\$3,044,611	\$5,903,362	\$3,014,019	\$5,303,362	<i>Includes 8000-1122</i>
8000-0122	Fees from Chief Medical Examiner	\$0	\$810,000	\$810,000	\$810,000	
8000-0125	Sex Offender Registry	\$3,797,740	\$3,054,076	\$3,596,891	\$3,596,891	
8000-0180	Instant Firearm Record Check System	\$400,000	\$0	\$400,000	\$400,000	
8000-0202	Sexual Assault Evidence Kit	\$0	\$0	\$55,861	\$55,861	
8000-0225	Sex Offender Registry Board Fees	\$0	\$0	\$750,000	\$750,000	
8000-0619	Smoking Prevention & Cessation Programs	\$71,206	\$0	\$0	\$0	
8000-1122	Information Technology Costs of Criminal History Systems Board (CHSB)	\$2,742,661	\$0	\$2,742,661	\$0	<i>Consolidated into 8000-0110</i>
8100-0000	Department of State Police	\$190,174,451	\$201,707,254	\$201,007,081	\$196,454,966	<i>Includes 8100-0301</i>
8100-0006	State Police Outside Details Retained Revenue	\$13,000,000	\$14,000,000	\$14,000,000	\$14,000,000	
8100-0007	State Police Overtime	\$18,530,711	\$11,060,782	\$14,089,901	\$11,060,782	
8100-0011	State Police Activities at Devens Retained Revenue	\$4,100,000	\$3,600,000	\$3,600,000	\$3,600,000	
8100-0020	State Police Telecommunications Retained Revenue	\$106,000	\$150,329	\$150,329	\$150,329	
8100-0301	State Police Directed Patrols	\$828,777	\$0	\$0	\$0	<i>Consolidated into 8100-0000</i>
8100-0515	New State Police Class	\$160,769	\$0	\$0	\$3,500,000	
8200-0200	Criminal Justice Training Council	\$2,697,748	\$2,496,050	\$2,496,050	\$2,496,050	
8200-0222	Retained Revenue Account for Recruits	\$854,000	\$1,161,500	\$1,161,500	\$1,161,500	
8311-1000	Department Public Safety Admin.	\$1,202,038	\$0	\$1,102,292	\$1,102,292	
8315-1000	Division of Inspection	\$3,846,238	\$0	\$3,459,912	\$3,459,912	
8315-1020	Elevator Inspection Retained Revenue	\$900,000	\$900,000	\$1,300,000	\$1,300,000	
8315-1025	State Building Code Retained Revenue	\$80,000	\$80,000	\$80,000	\$80,000	
8324-0000	Department of Fire Services Administration	\$2,158,622	\$9,082,736	\$9,082,736	\$6,758,887	<i>Includes 8324-1000 and 8324-1500</i>
8324-1000	Office of the Fire Marshall	\$1,021,490	\$0	\$0	\$0	<i>Consolidated into 8324-0000</i>
8324-1007	Hazardous Materials Emergency Response Program	\$2,371,446	\$0	\$0	\$2,291,347	
8324-1101	Underground Storage Tank Compliance Standards	\$176,453	\$106,240	\$106,240	\$106,240	
8324-1500	Fire Fighting Academy	\$3,516,205	\$0	\$0	\$0	<i>Consolidated into 8324-0000</i>
8400-0001	Registry General Account	\$47,400,097	\$48,252,260	\$47,446,162	\$47,446,162	
8400-0016	Motorcycle Safety Program	\$289,866	\$189,866	\$185,691	\$189,866	
8400-0024	Civil Motor Vehicle Infractions Retained Revenue	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	
8400-0033	Registry Retained Revenue: Hearings and Records Fees Retained Revenue	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	
8400-0100	Merit Rating Board	\$8,686,610	\$8,757,377	\$8,776,610	\$8,776,610	
8400-0222	Registry Retained Revenue	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	



Line Item	Description	FY 2003 Estimated Spending	House 1	House	SWM	Comments
8600-0001	Committee on Criminal Justice	\$260,093	\$0	\$0	\$0	Consolidated into 8000-0000
8600-0060	Sexual Assault Evidence Collection Kit Purchase	\$55,851	\$55,861	\$0	\$0	Transferred to 8000-0202
8700-0001	Military Division	\$7,369,938	\$5,247,534	\$5,257,403	\$5,547,680	
8700-1140	Armory Rentals Retained Revenue	\$500,000	\$500,000	\$500,000	\$500,000	
8800-0001	Mass Emergency Management	\$722,084	\$613,927	\$763,162	\$751,581	
8800-0100	Plymouth/Pilgrim Nuclear Safety Plant	\$354,208	\$354,208	\$358,128	\$358,128	
8800-0200	Seabrook Nuclear Safety	\$269,473	\$269,473	\$269,473	\$269,473	
8800-0300	Environmental Monitoring of Seabrook Nuclear	\$0	\$91,500	\$90,356	\$0	
8800-2000	Payments for Damage Sustained from Trop Strm Floyd	\$129,750	\$0	\$0	\$0	
8800-2095	Tropical Storm Allison Disaster Relief	\$10,319	\$0	\$0	\$0	
8850-0001	Highway Safety	\$249,056	\$48,788	\$0	\$0	Consolidated into 8000-0000
8900-0001	DOC Consolidated Facilities	\$425,187,736	\$440,542,406	\$427,505,435	\$427,505,435	
8900-0010	Prison Industries	\$1,901,019	\$1,901,019	\$1,901,019	\$1,853,521	
8900-0011	Prison Industries - Retained Revenue	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	
8900-0045	DOC Retained Revenue	\$1,250,000	\$5,600,000	\$6,624,000	\$6,624,000	
8900-1003	Community Corrections	\$0	\$16,205,459	\$0	\$0	
8910-0000	County Corrections	\$166,137,850	\$167,437,850	\$126,818,218	\$126,818,218	
8910-0010	County Corrections Shattuck Hospital Bills	\$1,300,000	\$0	\$1,300,000	\$1,300,000	
8910-0102	Sheriff's Department Hampden	\$52,700,065	\$54,220,956	\$53,256,689	\$53,256,689	
8910-0105	Sheriff's Department Worcester	\$37,101,225	\$37,569,530	\$37,472,237	\$37,472,237	
8910-0107	Sheriff's Department Middlesex	\$47,428,007	\$48,107,931	\$47,902,287	\$47,902,287	
8910-0108	Sheriff's Department Franklin	\$5,985,545	\$6,139,649	\$6,045,400	\$6,045,400	
8910-0110	Hampshire Sheriff Department.	\$10,109,670	\$10,820,603	\$10,180,467	\$10,180,467	
8910-0145	Sheriff's Department Berkshire	\$12,265,390	\$12,652,565	\$11,564,894	\$11,564,894	
8910-0160	Criminal Alien Assistance Middlesex	\$0	\$850,000	\$850,000	\$850,000	
8910-0188	Franklin Federal Retained Revenue	\$852,493	\$650,000	\$1,200,000	\$1,200,000	
8910-0445	Berkshire County Correction Center	\$0	\$0	\$150,000	\$150,000	
8910-0619	Sheriff's Department Essex	\$38,727,022	\$41,227,904	\$39,114,292	\$39,014,292	
8910-1000	Hampden Sheriff's Prison Industries Retained Revenue	\$537,100	\$535,441	\$600,000	\$600,000	
8910-1100	Middlesex Sheriff's Prison Industries Retained Revenue	\$75,000	\$75,000	\$75,000	\$75,000	
8910-1111	Hampshire Federal Retained Revenue	\$0	\$0	\$163,000	\$163,000	
8910-2222	Hampden Federal Retained Revenue	\$200,000	\$200,000	\$320,000	\$320,000	
8910-6619	Essex Federal Retained Revenue	\$65,146	\$400,000	\$1,000,000	\$1,000,000	
8910-7100	Massachusetts Sheriff's Association	\$0	\$0	\$0	\$211,000	
8950-0001	Parole Board	\$13,709,555	\$0	\$12,658,144	\$12,658,144	
8950-0002	Parole Bd Victim/Witness	\$277,745	\$0	\$0	\$271,561	
8950-0008	Sex Offender Management Program	\$0	\$0	\$400,000	\$400,000	
9110-0100	Office of the Secretary	\$1,953,391	\$1,609,745	\$1,612,483	\$1,810,162	
9110-0102	Assisted Living	\$268,324	\$294,697	\$288,333	\$243,463	

Line Item	Description	FY 2003	House 1	House	SWM	Comments
		Estimated Spending				
9110-1455	Senior Prescription Drug Insurance	\$84,688,059	\$0	\$0	\$96,372,765	
9110-1500	Enhanced Home Care Services	\$37,488,337	\$37,488,337	\$37,488,337	\$37,488,337	
9110-1604	Supportive Housing	\$1,940,000	\$1,940,000	\$2,025,000	\$1,940,000	
9110-1630	Home Care Purchased Services	\$93,760,753	\$91,741,798	\$94,158,158	\$93,760,753	
9110-1633	Home Care Case Management	\$36,441,978	\$33,942,151	\$36,044,804	\$34,941,978	
9110-1636	Protective Services Program	\$10,045,848	\$10,045,848	\$9,604,137	\$10,045,848	
9110-1660	Congregate Housing	\$1,294,580	\$125,000	\$1,444,984	\$1,294,580	
9110-1700	Homeless Elders	\$250,000	\$250,000	\$0	\$250,000	
9110-1900	Local Services	\$4,457,158	\$4,457,158	\$4,112,158	\$3,954,441	
9110-9002	Councils on Aging	\$5,900,000	\$4,720,000	\$5,564,000	\$5,900,000	
9500-0000	Senate Operations	\$20,760,523	\$16,620,035	\$16,786,235	\$17,897,012	
9600-0000	House of Representatives Operations	\$40,604,713	\$30,872,678	\$30,872,678	\$30,872,678	
9700-0000	Joint Legislative Expenses	\$8,836,356	\$6,767,859	\$7,297,782	\$7,297,782	